



APPROVED OPERATING AND CAPITAL BUDGET

FOR THE FINANCIAL YEAR 2009/2012

TSWAINING LOCAL MUNICIPALITY
APPROVED BUDGET FOR THE FINANCIAL YEAR 2009/2010

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BUDGET SPEECH BY THE HONOURABLE MAYOR, MANKETSI TLHAPE

The Speaker, today this municipality presents the budget before Council for approval. The budget is presented when the Country is in recession. We heard in the news yesterday when the Reserve Bank Monetary Committee reduced the interest rate by 100 point basis to try and stimulate the economy. At the same time the Consumer Price Index (CPIX) rose to 8,4 % in the last quarter against high expectation that it will go down. It therefore says to us we must continue to tighten our belts.

As we are aware, municipalities are required by law, Municipal Finance Management Act, No. 56 of 2003, (MFMA) to approve their municipal budget by at least 30 days before the start of the budget year. It is against this background that we are presenting this budget before Council for approval before 30 June 2009.

The MFMA requires that the municipal budget must be approved with the resolutions as may be necessary, including:

- 'Imposing any municipal tax for the budget year;
- Setting any municipal tariffs for the budget year;
- Approving measurable performance objectives for revenue from each source and for each vote in the budget;
- Approving any changes to the municipality's Integrated Development Plan; and
- Approving any changes to the municipality's budget-related policies'.

The Speaker, after careful consideration from comments and inputs from communities during the budget community participation meetings, the municipality concluded to set the Assessment Rate tariff at 0,0055 for Households, 0,0095 for Businesses, 0,0055 for Agricultural and 0,0120 for State Owned Properties. This will generating total income of R4,3 million per annum which is less than the previous budgeted amount of R 6,5 million per annum. However the final consideration came after taking the following factors into account:

- Local economic conditions such as the down turn in the economy in the property markets;
- Low income levels and unemployment in households; and
- Income generation to fund resources required to fund maintenance in infrastructure.

It must be noted here that the final increase in electricity tariff is increased from 25% to 34 % as according to the National Energy Regulator of South Africa (NERSA). During the budget community participation meetings it was made clear that the finality on the increase of electricity would be determined after NERSA's decision. If we had the opportunity to listen to the budget speeches presentations of many municipalities you would have heard that all municipalities in the country increased their electricity budgets by 34%.

The budgeted owned income for the financial year 2009/2010 is R51,2 million per annum. This is made up of the income from, amongst others, Assessment Rates, Service Charges, Interest Received, Fines, Licence and Permits.

The Speaker, the other category of income for municipalities is the transfer of Grants from the National and Provincial Government and District municipality. These grants revenue, accordingly, must be spent in accordance with the conditions attached to them. The total amount of grants revenue amount to R102,6 million bringing the total income for the financial year 2009/2010 to R153,8 million.

The Speaker, the municipality faced a number of challenges. Amongst those we can recall are:

- Emerging and Mushrooming of Rates and Taxes boycott by the Rates Payers Associations in the three towns. However the municipality issued summons to individual households owing for the services. This led to the Rates Payers Associations defending their members through the court of law. The case will be heard on the 3 June 2009 in Delareyville Magistrate Court.
- Poor revenue collection;
- Lack of integrated financial management system compliant with Generally Recognised Accounting Practice, (GRAP);

- Lack of IT Infrastructure, infrastructure network, intranet and internet connectivity as well as website of the municipality;
- Required staff complement norm of 33 to 35% required by National Treasury;
- Shortage of office space in Head Office;
- Implementation of wage curve salary adjustment of personnel as per the new grading of TASK system;
- Lack of monitoring of the projects of this municipality implemented by the district municipality;
- Non availability of yellow plant belonging to the municipality such as Graders, TLB's, etc; and
- Upgrading of the municipality's electricity networks and sub-stations.

These are some of the challenges the municipality is dealing with and will continue to find answers for them. In the strategic plan of this year, the Service Delivery and Budget Implementation Plan (SDBIP), plans must be developed to try and address these challenges.

The National Treasury, on the circular number 48, advised municipalities to consider the following, when preparing the budget for the financial year 2009/2010:

- Protecting the poor from the economic downturn;
- Supporting meaningful Local Economic Development (LED) Initiatives that foster micro and small business opportunities and job creation;
- Securing the health of their assets base (especially the municipality's revenue generating assets) by increasing spending on repairs and maintenance; and
- Expediting spending on capital projects that are funded by conditional grant.

Resultant from this, the repairs and maintenance increased from R1,8 million to R2,1 million excluding maintenance on vehicles. The repairs and maintenance on vehicles will be financed by the lease agreement to be entered into with the appointed service provider. The lease contract is a fully maintenance lease agreement.

The Local Economic Development (LED) is budgeted for R1,2 million, whilst Public Participation and Integrated Development Plan are budget at R250 thousands respectively.

The total expenditure budget for the financial year 2009/2010 is R120,9 million. This leaves the difference of R32,9 million. This is, largely, the grant to be transferred by National Treasury to the District municipality on behalf of this municipality. The grant is meant for implementation of Water, Sanitation and Municipal Infrastructure Grant (MIG) in Tswaing.

The Speaker, the municipality, made some strides, though, in the financial year 2008/2009. The following are some of the achievements attained:

- Over 90% of expenditure is spend on Municipal Infrastructure Grant (MIG);
- Resealing of internal roads in Ottosdal and Delareyville;
- Expansion of the sewer treatment plant in Delareyville;
- Construction of water bourne sewer system in extension seven in Delareyville;
- Appointment of Firm of Chartered Accountants to assist in the implementation of the turn around strategy in Budget and Treasury Office (clearing of audit queries, GAMAP/GRAP conversion, and transferring of skills to the municipality staff)
- Appointment of a service provider for leasing of vehicles on a full maintenance lease; and
- General compliance with financial regulations and other legislations.

The Speaker, in conclusion, the budget public participation meetings went well in overall. We received comments and inputs from stakeholders. Those comments and inputs made us to sit down as Budget Steering Committee to look at ways and means of trying to address them. We will, however, continue to build a solid relationship with the communities so that together we can do more.

I THANK YOU...

**MINUTES OF THE 2nd ORDINARY COUNCIL MEETING THAT WAS HELD IN THE TOWN HALL, DELAREYVILLE
ON 29 MAY 2009 AT 14H00**

049/05/2009

DRAFT BUDGET FOR THE FINANCIAL YEAR 2009/2010 – 2011/2012

5/1/10 & 5/1/11

The Council has resolved:

- a) That Council adopt the draft budget for the financial year 2009/2010 as follows –
 - Imposing any municipal tax and setting out any municipal tariffs as may be required for the budget year;
 - Approving any other matter that may be prescribed;
- b) Measuring performance objectives for revenue from each source and for each vote in the budget, taking into account the municipality's integrated development plan;
- c) Any proposed amendments to the municipality's integrated development plan following the annual review of the integrated development plan in terms of the section 34 of the Municipal Systems Act;
- d) Any proposed amendments to the budget-related policies of the municipality;
- e) Particulars of the municipality's investments;
- f) Particulars of any proposed service delivery agreements, including material amendments to existing service delivery agreements;
- g) Particulars of any proposed allocations or grants by the municipality's to –
 - Other municipalities;
 - Any municipal entities and other external mechanisms assisting the municipality in the exercise of its functions or powers;
 - Any other organs of state;
- h) The proposed cost to the municipality for the budget year of the salary, allowances and benefits of –
 - Each political office-bearer of the municipality;
 - Councilor of the municipality;

- The municipal manager, chief financial officer, each senior manager of the municipality and any other official of the municipality having a remuneration package greater than or equal to that of a senior manager;
- i) Any other supporting documentation as may be prescribed.

Signature Speaker's.....

Date.....

050/05/2009

PURCHASING / CHANGING MAYORAL VEHICLE

2002/11/01

The Council has resolved:

- a) That Council notes the purchasing and or changing of the Mayoral vehicle.
- b) That Council mandates the Municipal Manager to purchase the Mercedes Benz from Cargo Motors at R450 000.00.
- c) That Council mandates the Municipal Manager to enter into a new contract with Cargo Motors if the outright purchase cannot be possible.
- d) That all supply chain processes be followed.

Signature Speaker's.....

Date.....

051/05/2009

**REVIEWED BUDGET-RELATED POLICIES FOR THE FINANCIAL YEAR 2009/2010
2005/01/10**

The Council has resolved:

- a) That Council adopts the reviewed budget-related policies for the financial year 2009/2010.
- b) Budget-related policies:
 - Indigent policy
 - Cash and Investment policy
 - Credit Control and Debt Collection policy
 - Bad Debts Write-Off policy
 - Property Rates policy
 - Supply Chain

Signature Speaker.....

Date.....

052/05/2009

TEMPORARY INCREASE OF OVERDRAFT FACILITY WITH FNB

The Council has resolved:

- a) That Council notes the report of increase of temporary overdraft facility.
- b) That Council approves the increase of temporary overdraft facility of R5 million with First National Bank.

Signature Speaker's.....

Date.....

The meeting was adjourned at 16:00.

**TSWAING LOCAL MUNICIPALITY
APPROVED BUDGET FOR THE FINANCIAL YEAR 2009/2010**

BACKGROUND AND LEGAL FRAMEWORK

In terms of the Municipal Finance Management Act, No. 56 of 2003, section 17 (1) a municipality must prepare a budget in a prescribed format:-

- 'setting out realistically anticipated revenue for the budget year from each revenue source;
- appropriating expenditure for the budget year under the different votes of the municipality;
- setting out indicative revenue per revenue source and projected expenditure by vote for the two financial years following the budget year;
- setting out estimated revenue and expenditure by vote for the current year and actual revenue and expenditure by vote for the financial year preceding the current year'.

The second part goes further to state that an annual budget must generally be divided into capital and an operational budget in accordance with the international best practice.

The Act further states that an annual budget may be funded from:-

- realistically anticipated revenue to be collected;
- cash-backed accumulated funds from previous years surpluses not committed for other purposes; and
- borrowed funds, but only for the capital budget.

The National Treasury, on the circular no. 48 dated 2 March 2009, advised municipalities to consider the following, when preparing the budget for the financial year 2009/2010:-

- managing all revenue streams, especially debtors;
- protecting the poor from the worst impacts of the economic downturn;
- supporting meaningful local economic development (LED) initiatives that foster micro and small business opportunities and job creation;
- securing the health of their assets base (especially the municipality's revenue generating assets) by increasing spending on repairs and maintenance; and
- expediting spending on capital projects that are funded by conditional grants.

Resultant from this, the approved budget consists of the following:-

1. TOTAL BUDGET

	Approved Budget 2007/2008	Adjustment Budget 2008/2009	Approved Budget 2009/2010	Indicative Budget 2010/2011	Indicative Budget 2011/2012
Income	84 657 000	115 131 050	153 833 125	173 269 111	204 275 016
Expenditure	84 656 000	114 586 076	153 833 125	126 119 818	151 723 676
Surplus	1 000	544 976	-	47 149 293	52 551 340

The total expenditure had a difference of R32,928,401 which is the funds of Water and Sanitation to be transferred to the District municipality as per DoRA on behalf of this municipality. The District as the Water authority is responsible for the provision of water around the municipality. It has been difficult to receive this funding from the District municipality. The Service Level Agreement (SLA) is to be signed with the District municipality in this regard. Additionally this municipality is performing the services of Environmental Health and Disaster Management on behalf of the District municipality. This municipality has been claiming the expenses incurred quarterly from the District municipality. It has also been very difficult to receive the refund from the District municipality. Similarly the SLA is to be signed.

2. REVENUE

OWN REVENUE

Assessment Rates	-	6 500 000	4 347 990	4 569 738	4 779 946
Service Charges	-	40 646 050	40 537 500	42 604 913	44 564 738
Interest Received	-	3 060 000	2 629 134	1 723 640	1 802 927
Fines	-	960 000	962 000	1 011 062	1 057 571
Licence and Permits	-	2 714 000	2 723 500	2 862 398	2 994 069
Total	-	53 880 050	51 200 124	52 771 751	55 199 251

3. GRANTS AND SUBSIDIES

National Governments

Equitable Share	22 539 000	27 635 000	36 521 000	45 406 000	49 598 000
Equitable Share - Councillors	-	-	1 289 000	1 356 000	1 438 000
Municipal Infrastructure Grant (MIG)	7 206 000	11 778 000	15 653 000	18 317 000	15 726 000
Municipal Systems Improvement Grant (MSIG)	735 000	735 000	735 000	750 000	840 000
Municipal Finance Management Grant (MFMG)	250 000	1 250 000	1 000 000	1 250 000	1 250 000
Integrated National Electricity Programme Grant (INEP)	2 619 000	7 493 000	6 721 000	4 500 000	24 545 000
Total	33 349 000	48 891 000	61 919 000	71 579 000	93 397 000

4. PROVINCIAL GOVERNMENT

Library Grant

250 000	360 000	360 000	378 360	395 765
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Approved Budget 2007/2008	Adjustment Budget 2008/2009	Approved Budget 2009/2010	Indicative Budget 2010/2011	Indicative Budget 2011/2012
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5. NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY

Water	-	15 479 620	15 378 000	19 140 000	20 907 000
Sanitation	-	-	10 142 000	12 624 000	13 789 000
Municipal Infrastructure Grant (MIG)	-	-	14 834 000	16 776 000	20 587 000
Total	-	15 479 620	40 354 000	48 540 000	55 283 000

TOTAL GRANTS

33 599 000	64 730 620	102 633 000	173 269 111	204 275 016
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TOTAL REVENUE

33 599 000	114 586 076	153 833 124	173 269 111	204 275 016
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6. EXPENDITURE

Salary - Officials	-	38 637 429	42 710 683	44 888 927	46 953 818
Salary - Councillors	-	6 696 796	6 710 942	7 053 200	7 377 647
Bulk - Electricity	-	9 500 000	9 500 000	9 984 500	10 443 787
Water	-	500 000	700 000	735 700	769 542
General Expenses	-	41 930 160	17 129 100	17 400 684	18 632 116
Repairs and Maintenance	-	1 803 000	2 122 000	1 284 322	1 343 401
Contribution to Fixed Assets	-	600 000	70 371 401	39 839 985	61 116 346
Contribution to Provisions	-	12 500 000	1 500 000	1 576 500	1 649 019
Contribution to Conditional Grant	-	2 318 691	2 289 000	2 606 000	2 688 000
Depreciation	-	100 000	800 000	750 000	750 000
TOTAL EXPENDITURE	-	114 586 076	153 833 126	126 119 818	151 723 676

7. PERCENTAGE SALARY BUDGET TO EXPENDITURE

47.0666

8. CAPITAL PROJECTS

	Approved Budget 2009/2010	Indicative Budget 2010/2011	Indicative Budget 2011/2012
PROJECTS FUNDED FROM MUNICIPAL INFRASTRUCTURE GRANT			
ROADS			
Agisanang Road 1,3 km (Labour Intensive, paving)	1 800 000	-	-
Agisanang Rehabilitation Access Roads 3km	1 200 000	-	-
Atamelang Road 2,1km (Labour Intensive, paving)	3 300 000	-	-
Sannieshof Rehabilitation Phase 3	1 250 000	-	-
Delareyville Extension 7	3 550 000	-	-
	11 100 000	-	-
CEMETRIES			
Old Agisanang Cemetery fencing	1 250 000	-	-
Develop New Agisanang New Cemetery	1 450 000	-	-
Delareyville Ext 7 Cemetery fencing	550 000	-	-
	3 250 000	-	-
COMMUNITY HALL			
Atamelang Community Hall Parking	1 303 000	-	-
TOTAL AMOUNT	15 653 000	-	-
PROJECTS FUNDED FROM INTEGRATED NATIONAL ELECTRICITY PROGRAMME			
Electricity	6 721 000	-	-
	6 721 000	-	-
PROJECTS FUNDED FROM DISTRICT MUNICIPALITY			
Water and Sanitation	32 928 401	-	-
MIG	14 834 000	-	-
	47 762 401	-	-
CAPITAL ITEMS FUNDED FROM THE MUNICIPALITY			
Capital Items	235 000	-	-
	235 000	-	-
TOTAL CAPITAL PROJECTS	70 371 401	-	-

9. The budget is fully aligned to the Service Delivery and Budget Implementation Plan (SDBIP), Integrated Development Plan and Performance Contract of Section 57 Employees. The process of Community Participation was conducted successfully in all the Wards with inputs and comments received especially from Whites Community. In the municipality's three Whites Towns, Delareyville, Ottosdal and Sannieshoff, the majority of white communities are not paying for their rates and taxes citing poor service delivery. They are paying to a trust account.

10. The budget was approved on the 29 May 2009 after proper community consultations were followed.

11. The budget related policies were also approved with the budget and IDP. The following policies were reviewed:

- a) Indigent policy
- b) Cash and Investments Management policy
- c) Credit Control and Debt Collection policy
- d) Bad Debts Write-off policy
- e) Property Rates policy
- f) Rates by-Law
- g) Supply Chain Management policy

12. Free Basic Services, Water, is provided to all the households in the municipality while Free Electricity is provided to only the registered Indigents.

13. The municipality does not have the Investments currently. Only conditional grants have separate banking accounts linked to the main or primary bank account.

TSWAING LOCAL MUNICIPALITY							
APPROVED BUDGET FOR THE FINANCIAL YEAR 2009/2010							
OPERATING BUDGET SUMMARY	Preceding Year 2007/08	Current Year 2008/09		Medium Term Revenue and Exp Framework			
	Audited Actual 2007/08	Adjusted Budget 2008/09	Actual 31/12/2008	Full Year Forecast	Approved Budget 2009/10	Indicative Budget 2010/11	Indicative Budget 2011/12
REVENUE SOURCE							
Assessment Rates							
Property Rates	-8 000 000.00	-6 500 000.00	-3 094 482.99	-6 188 965.98	-4 347 990.20	-4 569 737.70	-4 779 945.63
Property Rates - Penalties imposed & collection charges	-	-	-	-	-	-	-
Service Charges							
Electricity Revenue from Tariffs	-12 800 000.00	-11 428 000.00	-2 716 442.45	-5 432 884.90	-11 400 000.00	-11 981 400.00	-12 532 544.40
Electricity Revenue Basic	-	-1 600 000.00	-	-	-1 650 000.00	-1 734 150.00	-1 813 920.90
Electricity Revenue Prepaid	-500 000.00	-1 350 000.00	-684 512.00	-1 369 024.00	-1 350 000.00	-1 418 850.00	-1 484 117.10
Water Revenue from Tariffs	-14 400 000.00	-15 000 000.00	-	-	-15 000 000.00	-15 765 000.00	-16 490 190.00
Water Revenue Basic	-	-1 500 000.00	-	-	-1 500 000.00	-1 576 500.00	-1 649 019.00
Sanitation Revenue from Tariffs	-	-	-	-	-	-	-
Waste Removal Revenue from Tariffs	-6 500 000.00	-6 500 000.00	-2 507 915.25	-5 015 830.50	-6 500 000.00	-6 831 500.00	-7 145 749.00
Refuse Removal Revenue from Tariffs	-2 600 000.00	-2 400 000.00	-1 080 038.00	-2 160 076.00	-2 400 000.00	-2 522 400.00	-2 638 430.40
Other Income	-748 000.00	-412 050.00	-106 321.06	-212 642.12	-417 500.00	-438 792.50	-458 976.96
Gain on Sale of Property, Plant and Equipment	-500 000.00	-	-	-	-	-	-
Rental of Facilities and Equipment	-295 000.00	-456 000.00	-263 019.97	-526 039.94	-320 000.00	-336 320.00	-351 790.72
Interest							
Interest on External Investment	-	-	-	-	-	-	-
Interest on Bank Balance	-10 000.00	-160 000.00	-86 092.74	-172 185.48	-140 000.00	-147 140.00	-153 908.44
Interest on Outstanding Debtors	-2 900 000.00	-2 900 000.00	-	-	-2 489 134.81	-1 576 500.00	-1 649 019.00
Divident Received	-	-	-	-	-	-	-
Fines							
Traffic	-850 000.00	-950 000.00	-108 800.00	-217 600.00	-950 000.00	-998 450.00	-1 044 378.70
Library	-5 000.00	-10 000.00	-6 435.55	-12 871.10	-12 000.00	-12 612.00	-13 192.15
Licence and Permits							
Licence and Permits	-700 000.00	-2 714 000.00	-683 805.57	-1 367 611.14	-2 723 500.00	-2 862 398.50	-2 994 068.83
National Government Transfers							
Equitable Share	-22 539 000.00	-27 635 000.00	-14 462 065.00	-28 924 130.00	-37 810 000.00	-46 762 000.00	-51 036 000.00
Councillors Remuneration	-	-	-	-	-	-	-
Municipal Infrastructure Grant	-7 206 000.00	-11 778 000.00	-7 300 877.03	-14 601 754.06	-15 653 000.00	-18 317 000.00	-15 726 000.00
Municipal System Improvement Grant	-735 000.00	-735 000.00	-741 315.79	-1 482 631.58	-735 000.00	-750 000.00	-840 000.00
LG Finance Management Grant	-500 000.00	-1 250 000.00	-1 250 000.00	-2 500 000.00	-1 000 000.00	-1 250 000.00	-1 250 000.00
Integrated National Electricity Programme	-2 619 000.00	-7 493 000.00	-	-	-6 721 000.00	-4 500 000.00	-24 545 000.00
Provincial Government Transfers							
Conditional Grant: Library Services	-250 000.00	-360 000.00	-360 000.00	-720 000.00	-360 000.00	-378 360.00	-395 764.56
Ngaka Modiri Molema District Municipality							

0005-05-1-03-0008	Pension Fund	527 880.00	585 100.00	292 462.03	584 924.06	612 947.23	644 207.54	673 841.08
Total		6 174 500.00	6 696 796.00	3 299 950.50	6 599 901.00	6 710 941.51	7 053 199.53	7 377 646.70
Salaries, Wages and Allowances (Support staff)								
0010-05-1-03-0001	Basic Salaries	773 987.00	821 200.00	-	-	-	-	-
0010-05-1-03-0002	Service Bonusses	-	68 433.00	-	-	-	-	-
0010-05-1-03-0003	Perfomance Bonus	108 358.00	-	-	-	-	-	-
0010-05-1-03-0007	Redemption of leave	18 000.00	-	-	-	-	-	-
0010-05-1-03-0009	UIF	7 740.00	8 212.00	-	-	-	-	-
0010-05-1-03-0011	Housing Allowance	-	-	-	-	-	-	-
0010-05-1-03-0012	Travelling Allowance	-	-	-	-	-	-	-
0010-05-1-03-0013	Cellphone Allowance	800.00	9 600.00	-	-	-	-	-
0010-10-1-02-0002	Pension Fund	116 098.00	123 180.00	-	-	-	-	-
0010-10-1-02-0003	Medical AID	9 126.00	51 641.00	-	-	-	-	-
Total		1 034 109.00	1 082 266.00	0.00	0.00	0.00	0.00	0.00
General Expenses								
0005-05-1-05-0001	Advertising	60 000.00	300 000.00	66 721.00	133 442.00	300 000.00	315 300.00	329 803.80
0005-05-1-05-0002	Allowance Mayor	40 000.00	200 000.00	21 219.96	42 439.92	200 000.00	210 200.00	219 869.20
0005-05-1-05-0203	EQS- FBS Contributions Indigents	1 000 000.00	2 059 200.00	-	-	2 259 200.00	2 164 219.20	2 263 773.28
0005-05-1-05-0204	Pensioners Medical Aid	450 000.00	500 000.00	247 806.47	495 612.94	500 000.00	525 500.00	549 673.00
0005-05-1-05-0207	Cellphone s	-	6 000.00	900.00	1 800.00	5 000.00	5 255.00	5 496.73
0005-05-1-05-0300	Entertainment	140 000.00	150 000.00	89 475.77	178 951.54	170 000.00	178 670.00	186 888.82
0005-05-1-05-0401	Fuel & Lubricants Vehicles	72 000.00	-	-	-	100 000.00	105 100.00	109 934.60
0005-05-1-05-0500	Indigents Funerals	150 000.00	130 000.00	63 272.20	126 544.40	120 000.00	126 120.00	131 921.52
0005-05-1-05-0502	Insurance General	80 000.00	-	7 150.00	14 300.00	20 000.00	21 020.00	21 986.92
0005-05-1-05-0601	Legal Costs	100 000.00	800 000.00	99 539.98	199 079.96	500 000.00	525 500.00	549 673.00
0005-05-1-05-0604	Licence Fees: Other	100 000.00	160 000.00	99 125.53	198 251.06	30 000.00	31 530.00	32 980.38
0005-05-1-05-0607	Lease Vehicles	120 000.00	1 500 000.00	57 559.75	115 119.50	755 400.00	793 925.40	830 445.97
0005-05-1-05-0608	LED	720 000.00	1 177 800.00	363 730.98	727 461.96	1 200 000.00	1 261 200.00	1 319 215.20
0005-05-1-05-0702	Membership Fees	120 000.00	160 000.00	-	-	160 000.00	168 160.00	175 895.36
0005-05-1-05-0707	Medical Examination	-	-	-	-	50 000.00	52 550.00	54 967.30
0005-05-1-05-0709	MFA Leainershp Project	-	1 800 000.00	418 480.00	836 960.00	-	-	-
0005-05-1-05-0801	Printing & Stationery	20 000.00	250 000.00	-	-	550 000.00	578 050.00	604 640.30
0005-05-1-05-0802	Professional Services	600 000.00	1 000 000.00	699 224.32	1 398 448.64	500 000.00	525 500.00	549 673.00
0005-05-1-05-0807	Public Participation	250 000.00	1 000 000.00	544 446.00	1 088 892.00	250 000.00	262 750.00	274 836.50
0005-05-1-05-0902	Rental Post Bag & Box	4 000.00	1 500.00	1 022.40	2 044.80	1 500.00	1 576.50	1 649.02
0005-05-1-05-0903	Reference Books & Periodic	-	-	-	-	-	-	-
0005-05-1-05-1001	Skills Development Levy	360 000.00	500 000.00	397 320.92	794 641.84	200 000.00	420 400.00	439 738.40
0005-05-1-05-1002	Special Projects	100 000.00	150 000.00	96 564.50	193 129.00	200 000.00	210 200.00	219 869.20
0005-05-1-05-1101	Telephone	80 000.00	50 000.00	-	-	100 000.00	105 100.00	109 934.60
0005-05-1-05-1103	Travelling & Subsistence	150 000.00	160 000.00	80 303.95	160 607.90	150 000.00	157 650.00	164 901.90

0005-05-1-05-1104	Training & Skills Developmnt	465 000.00	250 000.00	40 173.50	80 347.00	300 000.00	315 300.00	329 803.80
0005-05-1-05-1200	Valuation Roll	800 000.00	2 000 000.00	1 421 991.82	2 843 983.64	1 000 000.00	1 051 000.00	1 099 346.00
0005-05-1-05-1300	Work Creation	-	60 000.00	39 600.00	79 200.00	100 000.00	105 100.00	109 934.60
0005-05-1-05-1301	Worksman Compensation F	100 000.00	100 000.00	-	-	100 000.00	105 100.00	109 934.60
0005-05-1-08-0002	Security Services	50 000.00	150 000.00	5 000.00	10 000.00	360 000.00	378 360.00	395 764.56
-	MSIG	484 000.00	-	-	-	235 000.00	246 985.00	258 346.31
-	Mayoral Projects	50 000.00	-	-	-	100 000.00	105 100.00	109 934.60
-	Speakers Discretionary Funds	-	50 000.00	-	-	100 000.00	105 100.00	109 934.60
-	IDP	-	-	-	-	250 000.00	262 750.00	274 836.50
-	Strategic Planning	-	-	-	-	300 000.00	315 300.00	329 803.80
Total		6 665 000.00	14 664 500.00	4 860 629.05	9 721 258.10	11 166 100.00	11 735 571.10	12 275 407.37
Repairs and Maintenance								
0005-05-1-10-0005	Office Equipment	100 000.00	30 000.00	8 664.00	17 328.00	20 000.00	21 020.00	21 986.92
0005-05-1-10-0007	Vehicles	-	-	-	-	10 000.00	10 510.00	10 993.46
Total		100 000.00	30 000.00	8 664.00	17 328.00	30 000.00	31 530.00	32 980.38
Contributions to Provisions								
0005-05-1-13-0001	Provisions Bad Debts	3 500 000.00	3 500 000.00	299 284.94	598 569.88	-	-	-
0005-05-1-13-0002	Provisions Leave	100 000.00	-	-	-	-	-	-
0005-05-1-13-0003	Capital Devolpment Fund	400 000	1 000 000.00	270 200.90	540 401.80	1 500 000.00	1 576 500.00	1 649 019.00
Total		4 000 000.00	4 500 000.00	569 485.84	1 138 971.68	1 500 000.00	1 576 500.00	1 649 019.00
Contributions to Fixed Assets								
0005-05-4-03-0001	Office Furniture	-	-	7 752.00	15 504.00	20 000.00	21 020.00	21 986.92
0005-05-4-03-0100	Office Equipment	-	11 000.00	-	-	20 000.00	21 020.00	21 986.92
0005-05-4-03-0003	Vehicles	-	-	-	-	-	-	-
0005-05-4-03-0004	Computers	-	-	-	-	-	-	-
	Water and Sanitation (NMMDM)	-	-	-	-	32 928 401.00	-	-
Total		-	11 000.00	7 752.00	15 504.00	32 968 401.00	42 040.00	43 973.84
Contributions to Conditional Grant								
	Councilor's Remuneration	-	1 068 691.00	-	-	1 289 000.00	1 356 000.00	1 438 000.00
Total		-	1 068 691.00			1 289 000.00	1 356 000.00	1 438 000.00
TOTAL EXPENDITURE		17 973 609.00	28 053 253.00	8 746 481.39	17 492 962.78	53 664 442.51	21 794 840.63	22 817 027.29
SURPLUS / (DEFICIT)		-5 300 391.00	-12 316 747.00	-10 878 985.61	-21 757 971.22	-10 400 557.49	-57 481 159.37	-63 754 972.71
		Preceding Year						
		2007/08		Current Year 2008/09		Medium Term Revenue and Exp Framework		

OFFICE OF THE MUNICIPAL MANAGER		Audited Actual 2007/08	Adjusted Budget 2008/09	Actual 31/12/2008	Full Year Forecast	Approved Budget 2009/10	Indicative Budget 2010/11	Indicative Budget 2011/12
EXPENDITURE								
Salaries, Wages and Allowances								
0010-05-1-01-0001	Basic Salaries	937 271.00	1 198 712.52	548 224.64	1 096 449.28	1 422 379.52	1 494 920.88	1 563 687.24
0010-05-1-01-0002	Service Bonusses	-	68 226.00	8 579.00	17 158.00	83 064.96	87 301.27	91 317.13
0010-05-1-01-0003	Performance Bonus	131 218.00	53 200.07	-	-	59 584.00	62 622.78	65 503.43
0010-05-1-01-0005	Industrial Council	-	-	-	-	995.78	1 046.57	1 094.71
0010-05-1-01-0007	Redemption Leave	9 000.00	-	-	-	27 688.32	29 100.42	30 439.04
0010-05-1-01-0009	UIF Contributions	9 373.00	11 181.84	3 414.83	6 829.66	12 962.52	13 623.60	14 250.29
0010-05-1-01-0011	Housing Allowance	-	-	-	-	-	-	-
0010-05-1-01-0012	Travelling Allowance	150 000.00	120 000.00	60 000.00	120 000.00	210 000.00	220 710.00	230 862.66
0010-05-1-01-0013	Telephone Allowance	9 600.00	-	-	-	-	-	-
0010-05-1-02-0001	Group Life	-	3 950.00	1 953.04	3 906.08	4 200.00	4 414.20	4 617.25
0010-05-1-02-0002	Pension Fund Contributions	140 591.00	180 116.64	67 838.42	135 676.84	219 291.49	230 475.36	241 077.23
0010-05-1-02-0003	Medical Aid Contributions	4 056.00	81 979.20	18 342.00	36 684.00	85 810.37	90 186.70	94 335.28
Total		1 391 109.00	1 717 366.27	708 351.93	1 416 703.86	2 125 976.96	2 234 401.79	2 337 184.27
General Expenses								
0010-05-1-05-0300	Entertainment Allowance	5 000.00	5 000.00	542.70	1 085.40	5 000.00	5 255.00	5 496.73
0010-05-1-05-0801	Printing and Stationery	5 000.00	10 000.00	4 787.00	9 574.00	10 000.00	10 510.00	10 993.46
0010-05-1-05-0808	Purchase Office Equipment	-	-	4 698.00	9 396.00	-	-	-
0010-05-1-05-0903	Reference Books	-	-	-	-	-	-	-
0010-05-1-05-1101	Telephone and Fax	25 000.00	25 000.00	-	-	25 000.00	26 275.00	27 483.65
0010-05-1-05-1103	Subsistence and Traveling	15 000.00	25 000.00	-	-	25 000.00	26 275.00	27 483.65
Total		50 000.00	65 000.00	10 027.70	20 055.40	65 000.00	68 315.00	71 457.49
Repairs and Maintenance								
0010-05-1-10-0005	Office Equipment	2 000.00	2 500.00	-	-	2 500.00	2 627.50	2 748.37
Total		2 000.00	2 500.00	0.00	0.00	2 500.00	2 627.50	2 748.37
Contributions to Fixed Assets								
	Machinery and Equipment	-	-	-	-	-	-	-
	Office Equipment	-	-	-	-	5 000.00	5 255.00	5 496.73
	Office Furniture	-	-	-	-	-	-	-
Total		0.00	0.00	0.00	0.00	5 000.00	5 255.00	5 496.73
TOTAL EXPENDITURE		1 443 109.00	1 784 866.27	718 379.63	1 436 759.26	2 198 476.96	2 310 599.29	2 416 886.85
SURPLUS / (DEFICIT)		1 443 109.00	1 784 866.27	718 379.63	1 436 759.26	2 198 476.96	2 310 599.29	2 416 886.85

		Preceding Year 2007/08	Current Year 2008/09		Medium Term Revenue and Exp Framework			
CORPORATE SERVICES		Audited Actual 2007/08	Adjusted Budget 2008/09	Actual 31/12/2008	Full Year Forecast	Approved Budget 2009/10	Indicative Budget 2010/11	Indicative Budget 2011/12
INCOME								
0015-05-2-30-0006	Faxes & Copiers	-	-2 000.00	-153.80	-307.60	-2 000.00	-2 102.00	-2 198.69
TOTAL INCOME		0.00	-2 000.00	-153.80	-307.60	-2 000.00	-2 102.00	-2 198.69
EXPENDITURE								
Salaries, Wages and Allowances								
0015-05-1-01-0001	Basic Salaries	403 059.00	1 650 400.00	825 161.66	1 650 323.32	1 409 764.48	1 481 662.47	1 549 818.94
0015-05-1-01-0002	Service Bonusses	-	84 760.00	42 376.00	84 752.00	87 770.52	92 246.82	96 490.17
0015-05-1-01-0003	Performance Bonus	56 428.00	37 800.00	-	-	49 912.55	52 458.09	54 871.17
0015-05-1-01-0005	Redemption Leave	4 000.00	38 750.00	19 371.14	38 742.28	29 256.84	30 748.94	32 163.39
0015-05-1-01-0006	Overtime	-	5 200.00	2 091.80	4 183.60	3 500.00	3 678.50	3 847.71
0015-05-1-01-0009	UIF Contributions	4 031.00	11 713.08	6 405.90	12 811.80	13 527.18	14 217.07	14 871.05
0015-05-1-01-0010	Acting Allowance	-	275 100.00	137 501.00	275 002.00	-	-	-
0015-05-1-01-0011	Housing Allowance	-	78 000.00	-	-	-	-	-
0015-05-1-01-0012	Travelling Allowance	120 000.00	102 000.00	36 000.00	72 000.00	143 307.84	150 616.54	157 544.90
0015-05-1-01-0013	Cellphone Allowance	9 000.00	-	-	-	14 400.00	15 134.40	15 830.58
0015-05-1-02-0001	Group Life	4 000.00	5 500.00	2 687.80	5 375.60	5 500.00	5 780.50	6 046.40
0015-05-1-02-0002	Pension Fund	60 459.00	257 687.76	101 616.90	203 233.80	231 714.17	243 531.60	254 734.05
0015-05-1-02-0003	Medical Aid	2 028.00	62 654.40	46 130.40	92 260.80	106 551.55	111 985.68	117 137.02
Total		663 005.00	2 609 565.24	1 219 342.60	2 438 685.20	2 095 205.14	2 202 060.60	2 303 355.39
General Expenses								
0015-05-1-05-0001	Advertisements	32 000.00	-	-	-	-	-	-
0015-05-1-05-0300	Entertainment Allowance	4 000.00	3 000.00	-	-	5 000.00	5 255.00	5 496.73
0015-05-1-05-0401	Fuel & Lubricants Vehicles	32 000.00	5 000.00	11 655.31	23 310.62	20 000.00	21 020.00	21 986.92
0015-05-1-05-0601	Legal Expenses	1 000.00	-	-	-	-	-	-
0015-05-1-05-0603	Licence Fees: Fleet	1 300.00	760.00	381.00	762.00	-	-	-
0015-05-1-05-0700	Material & Stock	5 000.00	-	-	-	-	-	-
0015-05-1-05-0702	Membership fees: Societies	-	-	-	-	-	-	-
0015-05-1-05-0709	Learnership Programme	-	-	-	-	-	-	-
0015-05-1-05-0800	Postage Stamps	10 000.00	-	4 800.00	9 600.00	10 000.00	10 510.00	10 993.46
0015-05-1-05-0801	Printing and Stationery	160 000.00	600 000.00	444 750.23	889 500.46	200 000.00	210 200.00	219 869.20
0015-05-1-05-0802	Professional Services	-	-	-	-	-	-	-
0015-05-1-05-0902	Rental: Post Bag & Box	-	250.00	-	-	-	-	-
0015-05-1-05-1001	Skill Development Levy	-	-	-	-	-	-	-
0015-05-1-05-1101	Telephone and Fax	650 000.00	700 000.00	709 919.84	1 419 839.68	700 000.00	735 700.00	769 542.20
0015-05-1-05-1103	Subsistence and Traveling	20 000.00	45 000.00	20 495.00	40 990.00	45 000.00	47 295.00	49 470.57
0015-05-1-05-1301	Workmans Compensation	-	-	-	-	-	-	-

0015-05-1-08-0002	Security Services	-	-	-	-	-	-
Total		915 300.00	1 354 010.00	1 192 001.38	2 384 002.76	980 000.00	1 029 980.00
Repairs and Maintenance							
0015-05-1-10-0005	Office Equipment	-	-	-	-	5 000.00	5 255.00
0015-05-1-10-0008	Vehicles	75 000.00	25 000.00	21 777.22	43 554.44	5 000.00	5 255.00
Total		75 000.00	25 000.00	21 777.22	43 554.44	10 000.00	10 510.00
Contributions to Fixed Assets							
	Office Equipment	-	70 000.00	-	-	50 000.00	52 550.00
	Office Furniture	-	14 000.00	-	-	20 000.00	21 020.00
Total		0.00	84 000.00	0.00	0.00	70 000.00	73 570.00
TOTAL EXPENDITURE		1 653 305.00	4 072 575.24	2 433 121.20	4 866 242.40	3 155 205.14	3 316 120.60
SURPLUS / (DEFICIT)		1 653 305.00	4 070 575.24	2 432 967.40	4 865 934.80	3 153 205.14	3 314 018.60
<div> <div>Preceding Year 2007/08</div> <div>Current Year 2008/09</div> <div>Medium Term Revenue and Exp Framework</div> </div>							
HUMAN RESOURCES		Audited Actual 2007/08	Adjusted Budget 2008/09	Actual 31/12/2008	Full Year Forecast	Approved Budget 2009/10	Indicative Budget 2010/11
EXPENDITURE							
Salaries, Wages and Allowances							
0015-10-1-01-0001	Basic Salaries	1 065 007.00	422 808.00	136 404.00	272 808.00	524 426.40	551 172.15
0015-10-1-01-0002	Service Bonusses	149 101.00	57 968.00	-	-	43 702.20	45 931.01
0015-10-1-01-0005	Industrial Council	-	124.20	-	-	178.85	187.97
0015-10-1-01-0006	Overtime	-	2 500.00	322.95	645.90	2 500.00	2 627.50
0015-10-1-01-0007	Redemption Leave	44 000.00	24 000.00	-	-	21 851.00	22 965.40
0015-10-1-01-0009	UIF	10 650.00	3 200.00	1 578.82	3 157.64	5 244.26	5 511.72
0015-10-1-01-0010	Acting Allowance	-	-	-	-	-	-
0015-10-1-01-0011	Housing Allowance	-	2 661.36	1 255.56	2 511.12	2 661.36	2 797.09
0015-10-1-01-0012	Travelling Allowance	-	-	-	-	48 000.00	50 448.00
0015-10-1-02-0001	Group Life	3 000.00	3 640.00	1 818.72	3 637.44	3 650.00	3 836.15
0015-10-1-02-0002	Pension Fund	159 751.00	75 017.76	30 226.52	60 453.04	115 373.81	121 257.87
0015-10-1-02-0003	Medical Aid	22 308.00	44 094.40	13 147.20	26 294.40	50 886.14	53 481.34
Total		1 453 817.00	636 013.72	184 753.77	369 507.54	818 474.02	860 216.20
General Expenses							
0015-05-1-05-0001	Advertisements	-	160 000.00	151 256.72	302 513.44	-	-
0015-05-1-05-0010	Training and Courses	150 000.00	-	-	-	-	-
0015-05-1-05-1103	Subsistence and Traveling	16 000.00	5 000.00	-	-	5 000.00	5 255.00
Total		166 000.00	165 000.00	151 256.72	302 513.44	5 000.00	5 255.00

TOTAL EXPENDITURE		1 619 817.00	801 013.72	336 010.49	672 020.98	823 474.02	865 471.20	905 282.87
SURPLUS / (DEFICIT)		1 619 817.00	801 013.72	336 010.49	672 020.98	823 474.02	865 471.20	905 282.87
		Preceding Year 2007/08	Current Year 2008/09		Medium Term Revenue and Exp Framework			
BUDGET & TREASURY OFFICE		Audited Actual 2007/08	Adjusted Budget 2008/09	Actual 31/12/2008	Full Year Forecast	Approved Budget 2009/10	Indicative Budget 2010/11	Indicative Budget 2011/12
<u>INCOME</u>								
0020-05-2-21-0003	Rates & Taxes	-8 000 000.00	-6 500 000.00	-3 094 482.99	-6 188 965.98	-4 347 990.20	-4 569 737.70	-4 779 945.63
0020-05-2-23-0004	Clearance Certificates	-3 000.00	-18 000.00	-8 207.12	-16 414.24	-14 000.00	-14 714.00	-15 390.84
0020-05-2-23-0005	Disconnections Non Paymnt	-	-	-	-	-	-	-
0020-05-2-23-0007	Final Readings Fees	-	-	-	-	-	-	-
0020-05-2-23-0009	Special Readings Fees	-	-	-	-	-	-	-
0020-05-2-23-0010	Valuations Certificates	-1 000.00	-7 000.00	-3 414.16	-6 828.32	-7 500.00	-7 882.50	-8 245.10
0020-05-2-24-0100	Financial Mngmnt Grant	-500 000.00	-1 250 000.00	-1 250 000.00	-2 500 000.00	-1 000 000.00	-1 250 000.00	-1 250 000.00
0020-05-2-24-0700	Other Grants	-	-	-17 098.20	-34 196.40	-	-	-
0020-05-2-26-0001	Dividend Received	-	-10 000.00	-2 867.60	-5 735.20	-6 000.00	-6 306.00	-6 596.08
0020-05-2-26-0002	Interest on Investments	-	-10 000.00	-	-	-15 000.00	-15 765.00	-16 490.19
0020-05-2-26-0003	Interest on Bank Balance	-10 000.00	-160 000.00	-86 092.74	-172 185.48	-140 000.00	-147 140.00	-153 908.44
0020-05-2-26-0004	Interest Outstanding Levies	-2 900 000.00	-2 900 000.00	-	-	-2 489 134.81	-1 576 500.00	-1 649 019.00
0020-05-2-29-0001	Profit Sale Of Assets	-1 000 000.00	-	-	-	-50 000.00	-52 550.00	-54 967.30
0020-05-2-30-0002	Commission	-	-100 000.00	-55 129.56	-110 259.12	-	-	-
0020-05-2-30-0010	Sundry Income	-2 000.00	-35 000.00	-19 800.00	-39 600.00	-25 000.00	-26 275.00	-27 483.65
0020-05-2-30-0011	Surplus Cash	-1 000.00	-1 000.00	-	-	-1 000.00	-1 051.00	-1 099.35
TOTAL INCOME		-12 417 000.00	-10 991 000.00	-4 537 092.37	-9 074 184.74	-8 095 625.01	-7 667 921.20	-7 963 145.58
<u>EXPENDITURE</u>								
Salaries, Wages and Allowances								
0020-05-1-01-0001	Basic Salaries	3 339 522.00	3 811 740.00	1 825 769.20	3 651 538.40	4 718 890.24	4 959 553.64	5 187 693.11
0020-05-1-01-0002	Service Bonusses	-	295 145.00	121 314.00	242 628.00	369 407.52	388 247.30	406 106.68
0020-05-1-01-0003	Performance Bonus	467 533.00	37 800.00	-	-	40 040.00	42 082.04	44 017.81
0020-05-1-01-0004	Casual Workers	80 000.00	-	-	-	-	-	-
0020-05-1-01-0006	Overtime	30 000.00	85 000.00	74 171.11	148 342.22	35 500.00	37 310.50	39 026.78
0020-05-1-01-0007	Redemption Leave	44 000.00	26 400.00	13 195.50	26 391.00	46 500.00	48 871.50	51 119.59
0020-05-1-01-0009	UIF Contributions	33 395.00	38 117.40	18 922.23	37 844.46	47 188.90	49 595.54	51 876.93
0020-05-1-01-0010	Acting Allowance	-	51 200.00	51 114.80	102 229.60	-	-	-
0020-05-1-01-0011	Housing Allowance	-	111 567.12	19 438.92	38 877.84	118 531.92	124 577.05	130 307.59
0020-05-1-01-0012	Trevelling Allowance	80 000.00	108 648.00	17 875.00	35 750.00	416 160.00	437 384.16	457 503.83
0020-05-1-01-0013	Cellphone Allowance	10 000.00	2 000.00	900.00	1 800.00	2 400.00	2 522.40	2 638.43
0020-05-1-02-0001	Group Life	20 000.00	27 100.00	13 542.90	27 085.80	23 400.00	24 593.40	25 724.70

0020-05-1-02-0002	Pension Fund	500 928.00	838 582.80	379 424.13	758 848.26	1 038 155.85	1 091 101.80	1 141 292.48
0020-05-1-02-0003	Medical Aid	22 308.00	300 933.60	154 023.16	308 046.32	242 319.14	254 677.42	266 392.58
Total		4 627 686.00	5 734 233.92	2 689 690.95	5 379 381.90	7 098 493.58	7 460 516.75	7 803 700.52
General Expenses								
0020-05-1-05-0001	Advertisement	25 000.00	-	14 391.36	28 782.72	50 000.00	52 550.00	54 967.30
0020-05-1-05-0001	Audit Expenses	792 000.00	1 250 000.00	1 220 149.01	2 440 298.02	2 000 000.00	1 500 000.00	2 000 000.00
0020-05-1-05-0100	Bank Charges	15 000.00	250 000.00	98 544.79	197 089.58	250 000.00	262 750.00	274 836.50
0020-05-1-05-0201	Software Expenses	50 000.00	500 000.00	389 488.92	778 977.84	500 000.00	525 500.00	549 673.00
0020-05-1-05-0300	Entertainment Allowance	3 000.00	3 000.00	-	-	5 000.00	5 255.00	5 496.73
0020-05-1-05-0502	Insurance	30 000.00	750 000.00	15 100.00	30 200.00	450 000.00	472 950.00	494 705.70
0020-05-1-05-0503	Interest External Loans	-	50 000.00	-	-	50 000.00	52 550.00	54 967.30
0020-05-1-05-0604	Licence Fees	-	250.00	-	-	-	-	-
0020-05-1-05-0607	Lease of Vehicles	350 000.00	-	-	-	-	-	-
0020-05-1-05-0800	Postage & Stamps	25 000.00	150 000.00	43 480.07	86 960.14	60 000.00	63 060.00	65 960.76
0020-05-1-05-0801	Printing and Stationery	105 000.00	200 000.00	147 574.36	295 148.72	20 000.00	21 020.00	21 986.92
0020-05-1-05-0900	Rental: Office Equipment	-	550 000.00	282 612.81	565 225.62	500 000.00	525 500.00	549 673.00
0020-05-1-05-1101	Telephone and Fax	-	55 000.00	-	-	60 000.00	63 060.00	65 960.76
0020-05-1-05-1103	Subsistence & Travelling	20 000.00	20 000.00	5 759.54	11 519.08	25 000.00	26 275.00	27 483.65
0020-05-1-05-1200	Valuation Fund	-	-	-	-	-	-	-
	Membership Fees	500.00	-	-	-	-	-	-
	Reference Books & Periodical	1 000.00	-	-	-	-	-	-
Total		1 416 500.00	3 778 250.00	2 217 100.86	4 434 201.72	3 970 000.00	3 570 470.00	4 165 711.62
Repairs and Maintenance								
0020-05-1-10-0004	Office Equipment	15 000.00	30 000.00	26 030.64	52 061.28	20 000.00	21 020.00	21 986.92
Total		15 000.00	30 000.00	26 030.64	52 061.28	20 000.00	21 020.00	21 986.92
Contributions to Fixed Assets								
	Office Equipment	-	130 000.00	-	-	50 000.00	52 550.00	54 967.30
	Office Furniture	-	-	-	-	25 000.00	26 275.00	27 483.65
Total		0.00	130 000.00	0.00	0.00	75 000.00	78 825.00	82 450.95
Depreciation								
0020-05-1-12-0001	Depreciation on Assets	-	50 000.00	-	-	750 000.00	750 000.00	750 000.00
0020-05-1-12-0002	Interest Internal Loans	50 000.00	-	-	-	-	-	-
0020-05-1-12-0003	Redemption: Internal Loans	50 000.00	50 000.00	-	-	50 000.00	-	-
Total		100 000.00	100 000.00	0.00	0.00	800 000.00	750 000.00	750 000.00
Contributions to Provisions								
0020-05-1-13-0001	Provisions: Bad Debts	8 000 000.00	8 000 000.00	-	-	-	-	-

0020-05-1-13-0002	Provisions: Leave	-	-	-	-	-	-																
Total		8 000 000.00	8 000 000.00	0.00	0.00	0.00	0.00																
Contributions to Conditional Grants																							
	LG Financial Managmnt Grant	-	1 250 000.00	-	-	1 000 000.00	1 250 000.00																
	SDL	-	-	-	-	-	-																
Total		-	1 250 000.00	0.00	0.00	1 000 000.00	1 250 000.00																
TOTAL EXPENDITURE		14 159 368.00	19 022 483.92	4 932 822.45	9 865 644.90	12 963 493.58	13 130 831.75																
SURPLUS / (DEFICIT)		1 742 368.00	8 031 483.92	395 730.08	791 460.16	4 867 868.57	6 110 704.44																
<table> <tr> <th colspan="2">Preceding Year 2007/08</th><th colspan="2">Current Year 2008/09</th><th colspan="4">Medium Term Revenue and Exp Framework</th></tr> <tr> <th>Audited Actual 2007/08</th><th>Adjusted Budget 2008/09</th><th>Actual 31/12/2008</th><th>Full Year Forecast</th><th>Approved Budget 2009/10</th><th>Indicative Budget 2010/11</th><th>Indicative Budget 2011/12</th><th></th></tr> </table>								Preceding Year 2007/08		Current Year 2008/09		Medium Term Revenue and Exp Framework				Audited Actual 2007/08	Adjusted Budget 2008/09	Actual 31/12/2008	Full Year Forecast	Approved Budget 2009/10	Indicative Budget 2010/11	Indicative Budget 2011/12	
Preceding Year 2007/08		Current Year 2008/09		Medium Term Revenue and Exp Framework																			
Audited Actual 2007/08	Adjusted Budget 2008/09	Actual 31/12/2008	Full Year Forecast	Approved Budget 2009/10	Indicative Budget 2010/11	Indicative Budget 2011/12																	
COMMUNITY SERVICES ADMINISTRATION																							
EXPENDITURE																							
Salaries, Wages and Allowances																							
0025-05-1-01-0001	Basic Salaries	404 538.00	994 200.00	497 063.10	994 126.20	379 200.04	416 872.04																
0025-05-1-01-0002	Service Bonusses	-	26 550.00	13 271.00	26 542.00	-	-																
0025-05-1-01-0003	Performance Bonus	56 635.00	37 800.00	-	-	53 088.01	58 362.09																
0025-05-1-01-0005	Industrial Council	-	-	-	-	-	-																
0025-05-1-01-0006	Overtime	-	28 400.00	14 228.72	28 457.44	-	-																
0025-05-1-01-0007	Redemption Leave	5 000.00	7 300.00	3 630.00	7 260.00	22 500.00	24 735.29																
0025-05-1-01-0009	UIF	4 045.00	4 500.00	2 125.62	4 251.24	3 792.00	4 168.72																
0025-05-1-01-0010	Acting Allowance	-	12 000.00	11 904.00	23 808.00	-	-																
0025-05-1-01-0011	Housing Allowance	-	-	-	-	-	-																
0025-05-1-01-0012	Travelling Allowance	3 000.00	102 000.00	36 000.00	72 000.00	77 760.00	85 485.14																
0025-05-1-01-0013	Telephone Allowance	6 000.00	-	-	-	-	-																
0025-05-1-02-0001	Group Life	-	-	-	-	-	-																
0025-05-1-02-0002	Pension Fund	60 681.00	85 200.00	42 553.21	85 106.42	83 424.01	91 711.85																
0025-05-1-02-0003	Medical Aid	2 028.00	49 500.00	24 080.40	48 160.80	-	-																
Total		541 927.00	1 347 450.00	644 856.05	1 289 712.10	619 764.05	681 335.13																
General Expenses																							
0025-05-1-05-0300	Entertainment Allowance	2 000.00	3 000.00	1 785.00	3 570.00	5 000.00	5 496.73																
0025-05-1-05-0801	Printing & Stationary	5 000.00	-	-	-	10 000.00	10 993.46																
0025-05-1-05-1103	Subsistence and Traveling	2 000.00	2 500.00	-	-	5 000.00	5 496.73																
Total		9 000.00	5 500.00	1 785.00	3 570.00	20 000.00	21 986.92																
Repairs and Maintenance																							
0025-05-1-10-0004	Machinery & Equipment	-	-	-	-	55 000.00	5 496.73																

Total		0.00	0.00	0.00	0.00	55 000.00	5 255.00	5 496.73
Contributions to Fixed Assets								
	Office Equipment	-	25 000.00	-	-	15 000.00	15 765.00	16 490.19
	Office Furniture	-	-	-	-	10 000.00	10 510.00	10 993.46
Total		0.00	25 000.00	0.00	0.00	25 000.00	26 275.00	27 483.65
TOTAL EXPENDITURE		550 927.00	1 377 950.00	646 641.05	1 293 282.10	719 764.05	703 922.02	736 302.43
SURPLUS / (DEFICIT)		550 927.00	1 377 950.00	646 641.05	1 293 282.10	719 764.05	703 922.02	736 302.43

0025-10-1-05-0801	Printing & stationary	5 000.00	-	-	-	-	-	-
0025-10-1-05-1101	Telephone	5 000.00	-	-	-	-	-	-
0025-10-1-05-1103	Subsistence and Traveling	20 000.00	5 000.00	-	-	5 000.00	5 255.00	5 496.73
Total		30 000.00	5 000.00	0.00	0.00	5 000.00	5 255.00	5 496.73
Repairs and Maintenance								
0025-10-1-10-0005	Machinery and Equipment	2 000.00	2 000.00	-	-	52 000.00	2 102.00	2 198.69
Total		2 000.00	2 000.00	0.00	0.00	52 000.00	2 102.00	2 198.69
Contributions to Fixed Assets								
	Land, Buildings and Infrastructure	-	120 000.00	-	-	-	-	-
	Office Equipment	-	-	-	-	-	-	-
	Office Furniture	-	-	-	-	-	-	-
Total		0.00	120 000.00	0.00	0.00	0.00	0.00	0.00
Contributions								
	Housing Development Fund	-	-	-	-	-	-	-
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURE		1 021 769.00	1 004 571.64	433 636.11	867 272.22	1 689 304.85	1 722 909.40	1 802 163.23
SURPLUS / (DEFICIT)		693 769.00	527 571.64	162 599.94	325 199.88	1 324 304.85	1 339 294.40	1 400 901.94
<div> <div> <div>Preceding Year</div> <div>2007/08</div> <div>Audited Actual</div> <div>2007/08</div> </div> <div> <div>Current Year 2008/09</div> <div>Adjusted Budget</div> <div>2008/09</div> </div> <div> <div>Actual 31/12/2008</div> </div> <div> <div>Full Year</div> <div>Forecast</div> </div> <div> <div>Medium Term Revenue and Exp Framework</div> <div>Approved Budget</div> <div>2009/10</div> </div> <div> <div>Indicative Budget</div> <div>2010/11</div> </div> <div> <div>Indicative Budget</div> <div>2011/12</div> </div> </div>								
LIBRARIES								
<u>INCOME</u>								
0025-15-2-24-0003	Grand Dept Of Sport & Culture	-250 000.00	-360 000.00	-360 000.00	-720 000.00	-360 000.00	-378 360.00	-395 764.56
0025-15-2-25-0001	Library Fines	-5 000.00	-10 000.00	-6 435.55	-12 871.10	-12 000.00	-12 612.00	-13 192.15
0025-15-2-25-0007	Library Lost Books	-1 000.00	-50.00	-26.99	-53.98	-1 000.00	-1 051.00	-1 099.35
TOTAL INCOME		-256 000.00	-370 050.00	-366 462.54	-732 925.08	-373 000.00	-392 023.00	-410 056.06
<u>EXPENDITURE</u>								
Salaries, Wages and Allowances								
0025-15-1-01-0001	Basic Salaries	1 447 892.00	309 252.00	153 268.00	306 536.00	370 967.04	389 886.36	407 821.13
0025-15-1-01-0002	Service Bonusses	-	35 800.00	17 889.00	35 778.00	30 913.92	32 490.53	33 985.09
0025-15-1-01-0003	Performance Bonus	202 705.00	-	-	-	-	-	-
0025-15-1-01-0006	Overtime	-	-	-	-	-	-	-
0025-15-1-01-0007	Redemption Leave	42 000.00	-	-	-	10 304.00	10 829.50	11 327.66
0025-15-1-01-0009	UIF Contributions	14 479.00	3 092.52	1 771.53	3 543.06	3 709.67	3 898.86	4 078.21
0025-15-1-01-0010	Acting Allowance	-	-	-	-	-	-	-

0025-15-1-01-0011	Housing Allowance	-	9 060.00	3 726.00	7 452.00	9 060.00	9 522.06	9 960.07
0025-15-1-01-0012	Travelling Allowance	-	-	-	-	-	-	-
0025-15-1-02-0001	Group Life	7 000.00	6 150.00	3 065.36	6 130.72	6 200.00	6 516.20	6 815.95
0025-10-1-02-0002	Pension Fund	217 184.00	66 400.00	33 184.60	66 369.20	81 612.75	85 775.00	89 720.65
0025-10-1-02-0003	Medical Aid	21 294.00	62 700.00	31 305.66	62 611.32	41 446.08	43 559.83	45 563.58
Total		1 952 554.00	492 454.52	244 210.15	488 420.30	554 213.46	582 478.35	609 272.35
EXPENDITURE								
General Expenses								
0025-15-1-05-0606	Lost Books	3 000.00	3 000.00	-	-	3 000.00	3 153.00	3 298.04
0025-15-1-05-0609	Library Grant	250 000.00	360 000.00	137 828.20	275 656.40	360 000.00	378 360.00	395 764.56
0025-15-1-05-0700	Material and Stock	20 000.00	25 000.00	12 826.94	25 653.88	15 000.00	15 765.00	16 490.19
0025-15-1-05-0801	Printing and stationery	5 000.00	-	-	-	5 000.00	5 255.00	5 496.73
0025-15-1-05-0903	Reference Books	-	-	-	-	-	-	-
0025-15-1-05-1103	Subsistence & Travelling	7 000.00	6 000.00	3 008.32	6 016.64	6 500.00	6 831.50	7 145.75
Total		285 000.00	394 000.00	153 663.46	307 326.92	389 500.00	409 364.50	428 195.27
Repairs and Maintenance								
0025-15-1-10-0005	Office Equipment	-	-	-	-	30 000.00	-	-
Total		0.00	0.00	0.00	0.00	30 000.00	0.00	0.00
TOTAL EXPENDITURE		2 237 554.00	886 454.52	397 873.61	795 747.22	973 713.46	991 842.85	1 037 467.62
SURPLUS / (DEFICIT)		1 981 554.00	516 404.52	31 411.07	62 822.14	600 713.46	599 819.85	627 411.56
<div> <div>Preceding Year 2007/08</div> <div>Current Year 2008/09</div> <div>Medium Term Revenue and Exp Framework</div> </div> <div> <div>Audited Actual 2007/08</div> <div>Adjusted Budget 2008/09</div> <div>Actual 31/12/2008</div> <div>Full Year Forecast</div> <div>Approved Budget 2009/10</div> <div>Indicative Budget 2010/11</div> <div>Indicative Budget 2011/12</div> </div>								
ENVIRONMENTAL HEALTH								
INCOME								
0025-20-2-30-0016	Meat Inspections	-2 000.00	-8 000.00	-4 218.00	-8 436.00	-8 000.00	-8 408.00	-8 794.77
TOTAL INCOME		-2 000.00	-8 000.00	-4 218.00	-8 436.00	-8 000.00	-8 408.00	-8 794.77
EXPENDITURE								
Salaries, Wages and Allowances								
0025-20-1-01-0001	Basic Salaries	2 326 997.00	939 516.00	405 672.64	811 345.28	1 111 566.24	1 168 256.12	1 221 995.90
0025-20-1-01-0002	Service Bonusses	325 780.00	68 600.00	34 278.96	68 557.92	92 630.52	97 354.68	101 832.99
0025-20-1-01-0005	Industrial Council	-	-	-	-	536.54	563.91	589.85
0025-20-1-01-0006	Overtime	-	30 990.00	15 495.09	30 990.18	22 500.00	23 647.50	24 735.29
0025-20-1-01-0007	Redemption Leave	48 000.00	12 700.00	6 332.52	12 665.04	12 500.00	13 137.50	13 741.83
0025-20-1-01-0009	UIF Contributions	23 270.00	9 395.16	4 378.34	8 756.68	11 115.66	11 682.56	12 219.96
0025-20-1-01-0011	Housing Allowance	-	-	-	-	-	-	-

0025-20-1-01-0012	Travelling Allowance	-	-	-	-	126 000.00	132 426.00	138 517.60
0025-20-1-02-0001	Group Life	1 200.00	-	-	-	-	-	-
0025-20-1-02-0002	Pension Fund	349 050.00	180 000.00	89 934.99	179 869.98	244 544.57	257 016.35	268 839.10
0025-20-1-02-0003	Medical Aid	24 336.00	51 700.00	25 824.60	51 649.20	70 707.17	74 313.23	77 731.64
Total		3 098 633.00	1 292 901.16	581 917.14	1 163 834.28	1 692 100.71	1 778 397.84	1 860 204.14
General Expenses								
0025-20-1-05-0600	Laboratory Charges	8 000.00	15 000.00	5 983.86	11 967.72	10 000.00	10 510.00	10 993.46
0025-20-1-05-0700	Material and Stock	2 000.00	2 500.00	-	-	2 500.00	2 627.50	2 748.37
0025-20-1-05-0701	Membership fees	1 000.00	-	-	-	-	-	-
0025-20-1-05-0806	Public Health Education	6 000.00	4 500.00	2 391.72	4 783.44	4 500.00	4 729.50	4 947.06
0025-20-1-05-1103	Subsistence and Traveling	2 000.00	2 500.00	-	-	2 500.00	2 627.50	2 748.37
Total		19 000.00	24 500.00	8 375.58	16 751.16	19 500.00	20 494.50	21 437.25
Repairs and Maintenance								
0025-20-1-10-0004	Machinery & Equipment	5 000.00	5 000.00	-	-	105 000.00	5 255.00	5 496.73
Total		5 000.00	5 000.00	0.00	0.00	105 000.00	5 255.00	5 496.73
Contributions to Fixed Assets								
	Office Equipment	-	-	-	-	-	-	-
	Office Furniture	-	-	-	-	-	-	-
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURE		3 122 633.00	1 322 401.16	590 292.72	1 180 585.44	1 816 600.71	1 804 147.34	1 887 138.12
SURPLUS / (DEFICIT)		3 120 633.00	1 314 401.16	586 074.72	1 172 149.44	1 808 600.71	1 795 739.34	1 878 343.35
<div> <div>Preceding Year 2007/08</div> <div>Current Year 2008/09</div> <div>Medium Term Revenue and Exp Framework</div> </div>								
PRIMARY HEALTH CARE		Audited Actual 2007/08	Adjusted Budget 2008/09	Actual 31/12/2008	Full Year Forecast	Approved Budget 2009/10	Indicative Budget 2010/11	Indicative Budget 2011/12
EXPENDITURE								
Salaries, Wages and Allowances								
0025-25-1-01-0001	Basic Salaries	-	365 500.00	182 023.00	364 046.00	312 387.84	328 319.62	343 422.32
0025-25-1-01-0002	Service Bonusses	-	22 500.00	9 718.00	19 436.00	26 032.32	27 359.97	28 618.53
0025-25-1-01-0005	Industrial Council	-	-	-	-	178.85	187.97	196.62
0025-25-1-01-0004	Overtime	-	-	-	-	12 000.00	12 612.00	13 192.15
0025-25-1-01-0007	Redemption Leave	-	12 700.00	6 355.68	12 711.36	12 500.00	13 137.50	13 741.83
0025-25-1-01-0009	UIF Contributions	-	4 500.00	2 152.93	4 305.86	3 123.88	3 283.20	3 434.22
0025-25-1-01-0011	Housing Allowance	-	-	-	-	-	-	-
0025-25-1-01-0012	Travelling Allowance	-	-	-	-	-	-	-
0025-25-1-02-0001	Group Life	-	2 100.00	1 029.48	2 058.96	2 200.00	2 312.20	2 418.56

0025-25-1-02-0002	Pension Fund	-	78 890.00	39 441.48	78 882.96	68 725.32	72 230.32	75 552.91
0025-25-1-02-0003	Medical Aid	-	28 100.00	14 013.60	28 027.20	24 945.41	26 217.62	27 423.63
Total		0.00	514 290.00	254 734.17	509 468.34	462 093.62	485 660.39	508 000.77
General Expenses								
0025-25-1-05-0502	Insurance	5 000.00	-	-	-	-	-	-
0025-25-1-05-0700	Material and Stock	10 000	5 000.00	-	-	5 000.00	5 255.00	5 496.73
0025-25-1-05-0801	Printing & stationery	2 000.00	-	-	-	-	-	-
0025-25-1-05-0804	Protective Clothing	6 000.00	-	-	-	-	-	-
0025-25-1-05-0903	Reference & Periodicals	500.00	-	-	-	-	-	-
0025-25-1-05-1101	Telephone	25 000.00	-	-	-	-	-	-
0025-25-1-05-1103	Subsistence and Travelling	5 000.00	2 500.00	-	-	-	-	-
Total		53 500.00	7 500.00	-	-	5 000.00	5 255.00	5 496.73
Repairs and Maintenance								
0025-25-1-10-0004	Machinery & Equipment	5 000.00	2 500.00	-	-	90 000.00	21 020.00	21 986.92
Total		5 000.00	2 500.00	0.00	-	90 000.00	21 020.00	21 986.92
TOTAL EXPENDITURE								
		58 500.00	524 290.00	254 734.17	509 468.34	557 093.62	511 935.39	535 484.42
SURPLUS / (DEFICIT)								
		58 500.00	524 290.00	254 734.17	509 468.34	557 093.62	511 935.39	535 484.42
TRAFFIC AND LICENCING								
		58 500.00	524 290.00	254 734.17	509 468.34	557 093.62	511 935.39	535 484.42
INCOME								
0025-30-2-25-0002	Traffic Fines	-845 000.00	-950 000.00	-108 800.00	-217 600.00	-950 000.00	-998 450.00	-1 044 378.70
0025-30-2-30-0010	Sundry Income	-	-	-	-	-	-	-
0025-30-2-30-0018	Application Driver	-130 000.00	-250 000.00	-148 998.00	-297 996.00	-250 000.00	-262 750.00	-274 836.50
0025-30-2-30-0019	Drivers Authorised	-300 000.00	-330 000.00	-175 677.42	-351 354.84	-350 000.00	-367 850.00	-384 771.10
0025-30-2-30-0020	Application Leaners Drivers	-80 000.00	-280 000.00	-186 347.50	-372 695.00	-290 000.00	-304 790.00	-318 810.34
0025-30-2-30-0021	Leaners Licence Issued	-30 000.00	-75 000.00	-39 035.00	-78 070.00	-75 000.00	-78 825.00	-82 450.95
0025-30-2-30-0022	Application Roadworthy Lic	-80 000.00	-180 000.00	-91 546.00	-183 092.00	-180 000.00	-189 180.00	-197 882.28
0025-30-2-30-0023	Roadworthy Cert. Issued	-15 000.00	-30 000.00	-16 437.65	-32 875.30	-30 000.00	-31 530.00	-32 980.38
0025-30-2-30-0024	Application Public Drivers	-	-45 000.00	-24 616.00	-49 232.00	-45 000.00	-47 295.00	-49 470.57
0025-30-2-30-0025	Public Drivers Issued	-27 000.00	-20 000.00	-	-	-	-	-
0025-30-2-30-0026	Special Permit	-5 000.00	-1 000.00	-66.00	-132.00	-1 000.00	-1 051.00	-1 099.35
0025-30-2-30-0027	Temporary Permit	-1 000.00	-500.00	-37.00	-74.00	-500.00	-525.50	-549.67
0025-30-2-30-0028	Fees Posters	-1 000.00	-500.00	-	-	-	-	-
0025-30-2-30-0029	Instructor Certificates	-1 000.00	-1 000.00	-270.00	-540.00	-1 000.00	-1 051.00	-1 099.35
0025-30-2-30-0030	Information	-30 000.00	-2 000.00	-1 045.00	-2 090.00	-2 000.00	-2 102.00	-2 198.69

0025-30-2-30-0033	Commission Licence Fees	-	-1 500 000.00	-	-	-1 500 000.00	-1 576 500.00	-1 649 019.00
TOTAL INCOME		-1 545 000.00	-3 665 000.00	-792 875.57	-1 585 751.14	-3 674 500.00	-3 861 899.50	-4 039 546.88
EXPENDITURE								
Salaries, Wages and Allowances								
0025-30-1-01-0001	Basic Salaries	3 771 493.00	2 252 160.00	1 195 491.12	2 390 982.24	3 068 396.64	3 224 884.87	3 373 229.57
0025-30-1-01-0002	Service Bonusses	528 009.00	187 680.00	72 846.00	145 692.00	255 699.72	268 740.41	281 102.46
0025-30-1-01-0005	Industrial Council	-	-	-	-	1 341.36	1 409.77	1 474.62
0025-30-1-01-0006	Overtime	50 000.00	425 500.00	287 693.32	575 386.64	480 000.00	504 480.00	527 686.08
0025-30-1-01-0007	Redemption Leave	60 000.00	65 900.00	35 605.66	71 211.32	46 500.00	48 871.50	51 119.59
0025-30-1-01-0008	Standby Allowance	60 000.00	148 500.00	74 113.22	148 226.44	98 600.00	103 628.60	108 395.52
0025-30-1-01-0009	UIF Contributions	37 715.00	30 100.00	14 997.19	29 994.38	30 683.97	32 248.85	33 732.30
0025-30-1-01-0011	Housing Allowance	3 000.00	18 100.00	8 952.00	17 904.00	13 024.80	13 689.06	14 318.76
0025-30-1-01-0012	Travelling Allowance	150 000.00	22 200.00	10 576.80	21 153.60	70 845.24	74 458.35	77 883.43
0025-30-1-01-0013	Cellphone Allowance	30 000.00	-	-	-	7 200.00	7 567.20	7 915.29
0025-30-1-02-0001	Group Life	10 000.00	14 800.00	7 329.14	14 658.28	14 800.00	15 554.80	16 270.32
0025-30-1-02-0002	Pension Fund	565 724.00	495 475.20	222 970.78	445 941.56	675 047.26	709 474.67	742 110.51
0025-30-1-02-0016	Medical Aid	46 644.00	215 192.28	93 477.26	186 954.52	314 703.40	330 753.28	345 967.93
Total		5 312 585.00	3 875 607.48	2 024 052.49	4 048 104.98	5 076 842.39	5 335 761.35	5 581 206.37
General Expenses								
0025-30-1-05-0401	Fuel & Lubricants Vehicles	85 000.00	30 000.00	23 207.13	46 414.26	20 000.00	21 020.00	21 986.92
0025-30-1-05-0501	Insurance Vehicle	10 000.00	-	-	-	-	-	-
0025-30-1-05-0502	Insurance General	10 000.00	-	-	-	-	-	-
0025-30-1-05-0603	Licence Fees Fleet	1 000.00	1 400.00	-	-	-	-	-
0025-30-1-05-0700	Material and Stock	2 000.00	2 500.00	1 017.60	2 035.20	2 500.00	2 627.50	2 748.37
0025-30-1-05-0801	Printing & Stationery	80 000.00	-	-	-	-	-	-
0025-30-1-05-0804	Protective Clothing	30 000.00	200 000.00	35 734.02	71 468.04	50 000.00	52 550.00	54 967.30
0025-30-1-05-1103	Subsistence and Traveling	40 000.00	30 000.00	12 530.08	25 060.16	25 000.00	26 275.00	27 483.65
0025-30-1-05-1105	Traffic Management Fees	-	1 500 000.00	-	-	-	-	-
Total		258 000.00	1 763 900.00	72 488.83	144 977.66	97 500.00	102 472.50	107 186.24
Repairs and Maintenance								
0025-30-1-10-0004	Machinery and Equipment	50 000.00	15 000.00	9 563.17	19 126.34	15 000.00	15 765.00	16 490.19
0025-30-1-10-0008	Vehicles	13 000.00	14 000.00	12 706.55	25 413.10	20 000.00	21 020.00	21 986.92
0025-30-1-10-0011	Radios	-	-	-	-	-	-	-
0025-30-1-10-0013	Traffic Signs	50 000.00	30 000.00	-	-	50 000.00	52 550.00	54 967.30
0025-30-1-10-0014	Street Names	-	-	-	-	-	-	-
Total		113 000.00	59 000.00	22 269.72	44 539.44	85 000.00	89 335.00	93 444.41
Contributions to Fixed Assets								

	Machinery and Equipment	-	-	-	-	20 000.00	21 020.00	21 986.92
	Office Equipment	-	-	-	-	-	-	-
	Office Furniture	-	-	-	-	-	-	-
	Vehicles	-	160 000.00	-	-	-	-	-
Total		0.00	160 000.00	0.00	0.00	20 000.00	21 020.00	21 986.92
TOTAL EXPENDITURE		5 688 585.00	5 858 507.48	2 118 811.04	4 237 622.08	5 279 342.39	5 548 588.85	5 803 823.94
SURPLUS / (DEFICIT)		4 143 585.00	2 193 507.48	1 325 935.47	2 651 870.94	1 604 842.39	1 686 689.35	1 764 277.06
		Preceding Year 2007/08	Current Year 2008/09		Medium Term Revenue and Exp Framework			
DISASTER FIRE EMERGENCY & SECURITY		Audited Actual 2007/08	Adjusted Budget 2008/09	Actual 31/12/2008	Full Year Forecast	Approved Budget 2009/10	Indicative Budget 2010/11	Indicative Budget 2011/12
EXPENDITURE								
Salaries, Wages and Allowances								
0025-35-1-01-0001	Basic Salaries	3 874 436.00	379 200.00	189 015.00	378 030.00	424 621.44	446 277.13	466 805.88
0025-35-1-01-0002	Service Bonusses	-	40 200.00	19 573.00	39 146.00	35 385.12	37 189.76	38 900.49
0025-35-1-01-0005	Industrial Council	542 421.00	-	-	-	1 341.36	1 409.77	1 474.62
0025-35-1-01-0006	Overtime	70 000.00	55 600.00	35 275.45	70 550.90	48 600.00	51 078.60	53 428.22
0025-35-1-01-0007	Redemption Leave	102 000.00	-	-	-	22 800.00	23 962.80	25 065.09
0025-35-1-01-0008	Standby Allowance	50 000.00	88 600.00	46 918.07	93 836.14	62 400.00	65 582.40	68 599.19
0025-35-1-01-0009	UIF Contributions	38 744.00	3 409.44	2 365.58	4 731.16	4 246.21	4 462.77	4 668.06
0025-35-1-01-0011	Housing Allowance	13 000.00	-	-	-	-	-	-
0025-35-1-01-0012	Travelling Allowance	50 000.00	32 100.00	15 288.00	30 576.00	33 022.08	34 706.21	36 302.69
0025-35-1-02-0001	Group Life	5 000.00	-	-	-	-	-	-
0025-35-1-02-0002	Pension Fund	581 165.00	82 100.00	40 883.84	81 767.68	93 416.72	98 180.97	102 697.29
0025-35-1-02-0003	Medical Aid	51 714.00	52 100.00	25 977.60	51 955.20	46 150.56	48 504.24	50 735.43
Total		5 378 480.00	733 309.44	375 296.54	750 593.08	771 983.49	811 354.65	848 676.96
General Expenses								
0025-35-1-05-0400	First AID Stock	3 000.00	10 000.00	5 845.46	11 690.92	10 000.00	10 510.00	10 993.46
0025-35-1-05-0401	Fuel & Lubricants Vehicles	10 000.00	6 000.00	5 567.17	11 134.34	8 000.00	8 408.00	8 794.77
0025-35-1-05-0501	Insurance Vehicles	2 000.00	-	-	-	-	-	-
0025-35-1-05-0502	Insurance General	2 000.00	-	-	-	-	-	-
0025-35-1-05-0603	Licence Fees: Fleet	-	5 000.00	-	-	-	-	-
0025-35-1-05-0605	Loose Tools	2 000.00	2 000.00	-	-	-	-	-
0025-35-1-05-0700	Materials and Stock	4 000.00	3 500.00	370.00	740.00	2 000.00	2 102.00	2 198.69
0025-35-1-05-0801	Printing & Stationery	6 000.00	-	-	-	-	-	-
0025-35-1-05-0804	Protective Clothing	15 000.00	20 000.00	-	-	25 000.00	26 275.00	27 483.65
0025-35-1-05-0900	Rental Equipment	-	-	-	-	-	-	-
Total		44 000.00	46 500.00	11 782.63	23 565.26	45 000.00	47 295.00	49 470.57

Repairs and Maintenance								
0025-35-1-10-0004	Machinery and Equipment	20 000.00	75 000.00	7 544.91	15 089.82	10 000.00	10 510.00	10 993.46
0025-35-1-10-0008	Vehicles	10 000.00	2 000.00	1 228.50	2 457.00	5 000.00	5 255.00	5 496.73
0025-35-1-10-0011	Radios	-	5 000.00	-	-	-	-	-
Total		30 000.00	82 000.00	8 773.41	17 546.82	15 000.00	15 765.00	16 490.19
Contributions to Fixed Assets								
	Land, Buildings and Infrastructure	-	-	-	-	-	-	-
	Machinery and Equipment	-	-	-	-	-	-	-
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURE		5 452 480.00	861 809.44	395 852.58	791 705.16	831 983.49	874 414.65	914 637.72
SURPLUS / (DEFICIT)		5 452 480.00	861 809.44	395 852.58	791 705.16	831 983.49	874 414.65	914 637.72
		Preceding Year	Current Year 2008/09		Medium Term Revenue and Exp Framework			
		2007/08						
PARKS, STREETS AND SPORTS		Audited Actual	Adjusted Budget		Full Year	Approved Budget	Indicative Budget	Indicative Budget
		2007/08	2008/09	Actual 31/12/2008	Forecast	2009/10	2010/11	2011/12
INCOME								
0025-40-2-24-0004	Conditional Grant	-	-	-	-	-	-	-
0025-40-2-24-0008	Removal Garden Refuse	-1 000.00	-1 000.00	-68.40	-136.80	-1 000.00	-1 051.00	-1 099.35
TOTAL INCOME		-1 000.00	-1 000.00	-68.40	-136.80	-1 000.00	-1 051.00	-1 099.35
EXPENDITURE								
Salaries, Wages and Allowances								
0025-40-1-01-0001	Basic Salaries	964 329.00	1 050 100.00	523 730.84	1 047 461.68	1 046 876.64	1 100 267.35	1 150 879.65
0025-40-1-01-0002	Service Bonusses	-	54 600.00	27 323.00	54 646.00	86 775.28	91 200.82	95 396.06
0025-40-1-01-0005	Industrial Council	135 006.00	703.80	-	-	760.10	798.87	835.62
0025-40-1-01-0006	Overtime	30 000.00	48 400.00	24 191.94	48 383.88	34 800.00	36 574.80	38 257.24
0025-40-1-01-0007	Redemption Leave	38 000.00	15 300.00	7 619.24	15 238.48	22 900.00	24 067.90	25 175.02
0025-35-1-01-0008	Standby Allowance				-		-	-
0025-40-1-01-0009	UIF Contributions	9 643.00	11 500.00	5 712.56	11 425.12	10 468.77	11 002.67	11 508.80
0025-40-1-01-0011	Housing Allowance	-	-	-	-	-	-	-
0025-40-1-01-0012	Travelling Allowance	-	-	-	-	-	-	-
0025-40-1-02-0001	Group Life	-	-	-	-	-	-	-
0025-40-1-02-0002	Pension Fund	144 649.00	235 000.00	116 568.98	233 137.96	230 312.86	242 058.82	253 193.52
0025-40-1-02-0003	Medical Aid	19 266.00	44 100.00	21 939.60	43 879.20	36 912.67	38 795.22	40 579.80
Total		1 340 893.00	1 459 703.80	727 086.16	1 454 172.32	1 469 806.32	1 544 766.45	1 615 825.70
General Expenses								

0025-40-1-05-0401	Fuel & Lubricants Vehicles	50 000.00	21 000.00	21 811.29	43 622.58	30 000.00	31 530.00	32 980.38
0025-40-1-05-0603	Licence Fees: Fleet	2000	-	-	-	-	-	-
0025-40-1-05-0605	Loose Tools	8 000.00	2 500.00	723.45	1 446.90	1 500.00	1 576.50	1 649.02
0025-40-1-05-0700	Materials and Stock	20 000.00	5 000.00	1 276.40	2 552.80	2 500.00	2 627.50	2 748.37
0025-40-1-05-0804	Protective Clothing	25 000.00	20 000.00	-	-	20 000.00	21 020.00	21 986.92
0025-40-1-05-0905	Refuse Containers / Bags	10 000.00	10 000.00	-	-	5 000.00	5 255.00	5 496.73
Total		115 000.00	58 500.00	23 811.14	47 622.28	59 000.00	62 009.00	64 861.41
Repairs and Maintenance								
0025-40-1-10-0004	Machinery and Equipment	15 000.00	10 000.00	4 967.12	9 934.24	105 000.00	5 255.00	5 496.73
0025-40-1-10-0008	Vehicles	25 000.00	20 000.00	18 266.61	36 533.22	10 000.00	10 510.00	10 993.46
0025-40-1-10-0011	Radios	-	-	-	-	-	-	-
Total		40 000.00	30 000.00	23 233.73	46 467.46	115 000.00	15 765.00	16 490.19
Contribution to fixed assets								
	Machinery and Equipment	-	-	-	-	-	-	-
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURE		1 495 893.00	1 548 203.80	774 131.03	1 548 262.06	1 643 806.32	1 622 540.45	1 697 177.31
SURPLUS / (DEFICIT)		1 494 893.00	1 547 203.80	774 062.63	1 548 125.26	1 642 806.32	1 621 489.45	1 696 077.96
<div> <div> <div>Preceding Year</div> <div>2007/08</div> <div>Audited Actual</div> <div>2007/08</div> </div> <div> <div>Current Year 2008/09</div> <div>Adjusted Budget</div> <div>2008/09</div> <div>Actual 31/12/2008</div> </div> <div> <div>Medium Term Revenue and Exp Framework</div> <div>Approved Budget</div> <div>2009/10</div> <div>Indicative Budget</div> <div>2010/11</div> <div>Indicative Budget</div> <div>2011/12</div> </div> </div>								
CEMETRIES								
INCOME								
0025-45-2-23-0001	Cemetry Fees	-50 000.00	-100 000.00	-49 987.70	-99 975.40	-150 000.00	-157 650.00	-164 901.90
TOTAL INCOME		-50 000.00	-100 000.00	-49 987.70	-99 975.40	-150 000.00	-157 650.00	-164 901.90
EXPENDITURE								
Salaries, Wages and Allowances								
0025-45-1-01-0001	Basic Salaries	1 123 837.00	778 000.00	388 976.08	777 952.16	842 309.28	885 267.05	925 989.34
0025-45-1-01-0002	Service Bonusses	157 337.00	64 900.00	16 837.00	33 674.00	70 192.44	73 772.25	77 165.78
0025-45-1-01-0005	Industrial Council	-	-	-	-	625.97	657.89	688.16
0025-45-1-01-0006	Overtime	-	35 200.00	20 922.15	41 844.30	32 500.00	34 157.50	35 728.75
0025-45-1-01-0007	Redemption Leave	46 000.00	29 600.00	14 810.18	29 620.36	28 600.00	30 058.60	31 441.30
0025-45-1-01-0008	Standby	20 000.00	20 100.00	10 045.10	20 090.20	22 300.00	23 437.30	24 515.42
0025-45-1-01-0009	UIF Contributions	11 238.00	8 600.00	4 296.11	8 592.22	8 423.09	8 852.67	9 259.89
0025-45-1-01-0011	Housing Allowance	-	-	-	-	-	-	-
0025-45-1-01-0012	Travelling Allowance	-	-	-	-	-	-	-
0025-45-1-02-0001	Group Life	-	-	-	-	-	-	-

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0025-45-1-02-0002	Pension Fund	168 576.00	172 200.00	86 097.72	172 195.44	185 308.04	194 758.75	203 717.65
0025-45-1-02-0003	Medical Aid	23 322.00	81 300.00	40 647.00	81 294.00	97 689.89	102 672.07	107 394.99
Total		1 550 310.00	1 189 900.00	582 631.34	1 165 262.68	1 287 948.71	1 353 634.09	1 415 901.26
General Expenses								
0025-45-1-05-0401	Fuel & Lubricants Vehicles	-	-	-	-	30 000.00	31 530.00	32 980.38
0025-45-1-05-0603	Licence Fees: Fleet	-	-	-	-	-	-	-
0025-45-1-05-0605	Loose Tools	-	-	-	-	-	-	-
0025-45-1-05-0700	Materials and Stock	-	-	-	-	-	-	-
0025-45-1-05-0804	Protective Clothing	5 000.00	-	-	-	-	-	-
0025-45-1-05-0905	Refuse Containers / Bags	-	-	-	-	-	-	-
Total		5 000.00	0.00	0.00	0.00	30 000.00	31 530.00	32 980.38
Repairs and Maintenance								
0025-45-1-10-0004	Machinery and Equipment	5 000.00	5 000.00	-	-	25 000.00	5 255.00	5 496.73
Total		5 000.00	5 000.00	-	-	25 000.00	5 255.00	5 496.73
Contributions to Fixed Assets								
	Office Equipment	-	-	-	-	-	-	-
	Office Furniture	-	-	-	-	-	-	-
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURE		1 560 310.00	1 194 900.00	582 631.34	1 165 262.68	1 342 948.71	1 390 419.09	1 454 378.37
SURPLUS / (DEFICIT)		1 510 310.00	1 094 900.00	532 643.64	1 065 287.28	1 192 948.71	1 232 769.09	1 289 476.47
<div> <div> <div>Preceding Year</div> <div>2007/08</div> <div>Audited Actual</div> <div>2007/08</div> </div> <div> <div>Current Year 2008/09</div> <div>Adjusted Budget</div> <div>2008/09</div> </div> <div> <div>Actual 31/12/2008</div> </div> <div> <div>Full Year</div> <div>Forecast</div> </div> <div> <div>Medium Term Revenue and Exp Framework</div> <div>Approved Budget</div> <div>2009/10</div> </div> <div> <div>Indicative Budget</div> <div>2010/11</div> </div> <div> <div>Indicative Budget</div> <div>2011/12</div> </div> </div>								
SOLID WASTE SERVICES								
INCOME								
0025-50-2-21-0006	Vacuum Tank Services	-6 500 000.00	-6 500 000.00	-2 507 915.25	-5 015 830.50	-6 500 000.00	-6 831 500.00	-7 145 749.00
0025-50-2-30-0008	Removal Garden Refuse	-1 000.00	-1 000.00	-	-	-	-	-
0025-50-2-30-0031	Selling Refuse Bins	-1 000.00	-	-	-	-	-	-
0025-50-2-30-0032	Selling Refuse Bags	-	-	-	-	-	-	-
TOTAL INCOME		-6 502 000.00	-6 501 000.00	-2 507 915.25	-5 015 830.50	-6 500 000.00	-6 831 500.00	-7 145 749.00
EXPENDITURE								
Salaries, Wages and Allowances								
0025-50-1-01-0001	Basic Salaries	1 495 465.00	2 333 916.00	941 698.40	1 883 396.80	2 579 078.88	2 710 611.90	2 835 300.05
0025-50-1-01-0002	Service Bonusses	209 365.00	194 493.00	75 016.00	150 032.00	214 923.24	225 884.33	236 275.00
0025-50-1-01-0005	Industrial Council	-	-	-	-	1 743.77	1 832.70	1 917.00

0025-50-1-01-0006	Overtime	80 000.00	64 600.00	42 332.90	84 665.80	54 200.00	56 964.20	59 584.55
0025-50-1-01-0007	Redemption Leave	68 000.00	-	-	-	32 800.00	34 472.80	36 058.55
0025-50-1-01-0008	Standby	-	29 800.00	1 470.01	2 940.02	26 700.00	28 061.70	29 352.54
0025-50-1-01-0009	UIF Contributions	14 955.00	23 339.16	10 512.94	21 025.88	25 790.79	27 106.12	28 353.00
0025-50-1-01-0010	Acting Allowance	-	136 500.00	68 240.82	136 481.64	36 200.00	38 046.20	39 796.33
0025-50-1-01-0011	Housing Allowance	15 000.00	14 950.00	7 452.00	14 904.00	-	-	-
0025-50-1-01-0012	Travelling Allowance	5 000.00	-	-	-	-	-	-
0025-50-1-01-0013	Cellphone Allowance	5 000.00	1 900.00	900.00	1 800.00	7 200.00	7 567.20	7 915.29
0025-50-1-02-0001	Group Life	-	-	-	-	-	-	-
0025-50-1-02-0002	Pension Fund	224 320.00	513 461.52	206 723.30	413 446.60	567 397.35	596 334.62	623 766.01
0025-50-1-02-0003	Medical Aid	34 476.00	110 000.00	54 503.48	109 006.96	113 015.52	118 779.31	124 243.16
Total		2 151 581.00	3 422 959.68	1 408 849.85	2 817 699.70	3 659 049.55	3 845 661.08	4 022 561.49
General Expenses								
0025-50-1-05-0202	Consumable Items	3 000.00	3 000.00	-	-	-	-	-
0025-50-1-05-0401	Fuel & Lubricants Vehicles	200 000.00	20 000.00	12 173.97	24 347.94	20 000.00	21 020.00	21 986.92
0025-50-1-05-0603	Licence Fees: Fleet	-	-	-	-	-	-	-
0025-50-1-05-0605	Loose Tools	-	-	-	-	-	-	-
0025-50-1-05-0700	Materials and Stock	5 000.00	-	-	-	-	-	-
0025-50-1-05-0804	Protective Clothing	15 000.00	-	-	-	-	-	-
0025-50-1-05-0905	Refuse Containers / Bags	25 000.00	-	-	-	-	-	-
Total		248 000.00	23 000.00	12 173.97	24 347.94	20 000.00	21 020.00	21 986.92
Repairs and Maintenance								
0025-50-1-10-0004	Machinery and Equipment	5 000.00	-	-	-	22 500.00	2 627.50	2 748.37
0025-50-1-10-0008	Vehicles	50 000.00	40 000.00	38 079.38	76 158.76	55 000.00	5 255.00	5 496.73
0025-50-1-10-0011	Radios	-	-	-	-	-	-	-
Total		55 000.00	40 000.00	38 079.38	76 158.76	77 500.00	7 882.50	8 245.10
Contributions to Fixed Assets								
	Machinery and Equipment	-	-	-	-	-	-	-
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURE		2 454 581.00	3 485 959.68	1 459 103.20	2 918 206.40	3 756 549.55	3 874 563.58	4 052 793.50
SURPLUS / (DEFICIT)		-4 047 419.00	-3 015 040.32	-1 048 812.05	-2 097 624.10	-2 743 450.45	-2 956 936.42	-3 092 955.50
TECHNICAL SERVICES ADMINISTRATION		Preceding Year 2007/08 Audited Actual 2007/08	Current Year 2008/09 Adjusted Budget 2008/09	Actual 31/12/2008	Full Year Forecast	Medium Term Revenue and Exp Framework Approved Budget 2009/10 Indicative Budget 2010/11 Indicative Budget 2011/12		
INCOME								

0030-05-2-24-0005	MIG Grant	-6 486 000.00	-11 778 000.00	-7 300 877.03	-14 601 754.06	-15 653 000.00	-18 317 000.00	-15 726 000.00
-	MIG Grant NMMDM		-	-	-	-14 834 000.00	-16 776 000.00	-20 587 000.00
-	INEP Grant	-2 619 000.00	-7 493 000.00	-	-	-6 721 000.00	-4 500 000.00	-24 545 000.00
TOTAL INCOME		-9 105 000.00	-19 271 000.00	-7 300 877.03	-14 601 754.06	-37 208 000.00	-39 593 000.00	-60 858 000.00
EXPENDITURE								
Salaries, Wages and Allowances								
0030-05-1-01-0001	Basic Salaries	404 538.00	2 860 000.00	1 428 688.92	2 857 377.84	3 564 559.88	3 746 352.43	3 918 684.64
0030-05-1-01-0002	Service Bonusses	-	201 508.00	19 719.00	39 438.00	264 453.32	277 940.44	290 725.70
0030-05-1-01-0003	Performance Bonus	56 635.00	37 800.00	-	-	54 756.81	57 549.40	60 196.67
0030-05-1-01-0004	Casual Workers	-	-	-	-	-	-	-
0030-05-1-01-0005	Industrial Council	-	-	-	-	1 699.06	1 785.71	1 867.85
0030-05-1-01-0006	Overtime	-	180 200.00	114 136.06	228 272.12	120 680.00	126 834.68	132 669.08
0030-05-1-01-0007	Redemption Leave	5 000.00	25 300.00	16 944.20	33 888.40	34 560.00	36 322.56	37 993.40
0030-05-1-01-0008	Standby	-	54 300.00	31 697.18	63 394.36	46 800.00	49 186.80	51 449.39
0030-05-1-01-0009	UIF Contributions	4 045.00	30 100.00	14 981.10	29 962.20	35 645.60	37 463.52	39 186.85
0030-05-1-01-0010	Acting Allowance	-	-	-	-	-	-	-
0030-05-1-01-0011	Housing Allowance	-	-	-	-	-	-	-
0030-05-1-01-0012	Travelling Allowance	-	102 000.00	-	-	221 760.00	233 069.76	243 790.97
0030-05-1-01-0013	Cellphone Allowance	6 000.00	-	-	-	7 200.00	7 567.20	7 915.29
0030-05-1-02-0001	Group Life	3 000.00	1 200.00	588.24	1 176.48	2 460.00	2 585.46	2 704.39
0030-05-1-02-0002	Pension Fund	60 681.00	591 381.12	281 420.28	562 840.56	698 156.76	733 762.76	767 515.85
0030-05-1-02-0003	Medical Aid	2 028.00	232 100.00	115 086.00	230 172.00	262 008.43	275 370.86	288 037.92
Total		541 927.00	4 315 889.12	2 023 260.98	4 046 521.96	5 314 739.85	5 585 791.59	5 842 738.00
General Expenses								
0030-05-1-05-0300	Entertainment	4 000.00	3 000.00	-	-	5 000.00	5 255.00	5 496.73
0030-05-1-05-0401	Fuel & Lubricants Vehicles	-	-	-	-	20 000.00	21 020.00	21 986.92
0030-05-1-05-0502	Insurance General	5 000.00	-	-	-	-	-	-
0030-05-1-05-0701	Membership Fee	1 000.00	-	-	-	-	-	-
0030-05-1-05-0708	MIG Funds	6 486 000.00	11 778 000.00	2 550 994.66	5 101 989.32	-	-	-
0030-05-1-05-0801	Printing and Stationery	6 000.00	-	-	-	10 000.00	10 510.00	10 993.46
0030-05-1-05-0304	Protective Clothing	-	-	-	-	-	-	-
0030-05-1-05-1103	Subsistence & Travelling	40 000.00	10 000.00	417.00	834.00	10 000.00	10 510.00	10 993.46
	NEP	2 619 000.00	7 493 000.00	-	-	-	-	-
Total		9 161 000.00	19 284 000.00	2 551 411.66	5 102 823.32	45 000.00	47 295.00	49 470.57
Repairs and Maintenance								
0030-05-1-05-0001	Air Conditioner	-	-	-	-	30 000.00	31 530.00	32 980.38
0030-05-1-05-0004	Machinery and Equipment	-	50 000.00	-	-	150 000.00	52 550.00	54 967.30
0030-05-1-05-0005	Office Furniture & Equipment	-	-	-	-	10 000.00	10 510.00	10 993.46

Total		0.00	50 000.00	0.00	0.00	190 000.00	94 590.00	98 941.14
Capital Charges								
- Interest: Internal	-	-	-	-	-	-	-	-
- Redemption: Internal	-	-	-	-	-	-	-	-
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributions to Fixed Assets								
- Land, Buildings and Infrastructure	-	70 000.00	-	-	-	-	-	-
- Machinery and Equipment	-	-	-	-	-	-	-	-
- MIG Grant	-	-	-	-	15 653 000.00	18 317 000.00	15 726 000.00	
- MIG Grant NMMDM	-	-	-	-	14 834 000.00	16 776 000.00	20 587 000.00	
- INEP Grant	-	-	-	-	6 721 000.00	4 500 000.00	24 545 000.00	
Total		0.00	70 000.00	0.00	0.00	37 208 000.00	39 593 000.00	60 858 000.00
TOTAL EXPENDITURE		9 702 927.00	23 719 889.12	4 574 672.64	9 149 345.28	42 757 739.85	45 320 676.59	66 849 149.71
SURPLUS / (DEFICIT)		597 927.00	4 448 889.12	-2 726 204.39	-5 452 408.78	5 549 739.85	5 727 676.59	5 991 149.71
		Preceding Year 2007/08	Current Year 2008/09		Medium Term Revenue and Exp Framework			
MUNICIPAL WORKS STORMWATER DRAINAGE		Audited Actual 2007/08	Adjusted Budget 2008/09	Actual 31/12/2008	Full Year Forecast	Approved Budget 2009/10	Indicative Budget 2010/11	Indicative Budget 2011/12
Salaries, Wages and Allowances								
0030-10-1-01-0001 Basic Salaries	-	1 072 000.00	535 776.84	1 071 553.68	1 052 000.00	1 105 652.00	1 156 511.99	
0030-10-1-01-0002 Service Bonusses	-	46 800.00	23 359.25	46 718.50	46 720.00	49 102.72	51 361.45	
0030-10-1-01-0005 Industrial Council	-	-	-	-	1 760.00	1 849.76	1 934.85	
0030-10-1-01-0006 Overtime	-	86 200.00	42 157.82	84 315.64	78 640.00	82 650.64	86 452.57	
0030-10-1-01-0007 Redemption Leave	-	31 200.00	15 624.38	31 248.76	28 560.00	30 016.56	31 397.32	
0030-10-1-01-0008 Standby	-	21 400.00	10 688.22	21 376.44	18 600.00	19 548.60	20 447.84	
0030-10-1-01-0009 UIF Contributions	-	12 000.00	5 886.05	11 772.10	6 700.00	7 041.70	7 365.62	
0030-10-1-01-0011 Housing Allowance	-	-	-	-	-	-	-	
0030-10-1-01-0012 Travelling Allowance	-	-	-	-	-	-	-	
0030-10-1-01-0013 Cellphone Allowance	-	-	-	-	-	-	-	
0030-10-1-02-0001 Group Life	-	273.00	136.12	272.24	840.00	882.84	923.45	
0030-10-1-02-0002 Pension Fund	-	220 700.00	110 337.24	220 674.48	220 600.00	231 850.60	242 515.73	
0030-10-1-02-0003 Medical Aid	-	57 100.00	28 478.40	56 956.80	54 800.00	57 594.80	60 244.16	
Total		0.00	1 547 673.00	772 444.32	1 544 888.64	1 509 220.00	1 586 190.22	1 659 154.97
General Expenses								
0030-10-1-05-0401 Fuel & Lubricants Vehicles	100 000.00	10 000.00	3 188.09	6 376.18	10 000.00	10 510.00	10 993.46	
0030-10-1-05-0603 Licence Fees: Fleet	-	-	-	-	-	-	-	

0030-10-1-05-0605	Loose Tools	3 000.00	3 000.00	-	-	-	-	-
0030-10-1-05-0700	Materials and Stock	5 000.00	-	-	-	-	-	-
0030-10-1-05-0804	Protective Clothing	25 000.00	20 000.00	-	-	-	-	-
0030-10-1-05-0904	Road Signs	-	-	-	-	-	-	-
Total		133 000.00	33 000.00	3 188.09	6 376.18	10 000.00	10 510.00	10 993.46
Repairs and Maintenance								
0030-10-1-10-0002	Buildings & Installations	20 000.00	20 000.00	7 382.49	14 764.98	50 000.00	52 550.00	54 967.30
0030-10-1-10-0004	Machinery and Equipment	20 000.00	20 000.00	10 394.10	20 788.20	30 000.00	31 530.00	32 980.38
0030-10-1-10-0007	Roads / Stormwater	100 000.00	100 000.00	-	-	150 000.00	157 650.00	164 901.90
0030-10-1-10-0008	Vehicles	50 000.00	95 000.00	90 127.14	180 254.28	120 000.00	21 020.00	21 986.92
0030-10-1-10-0011	Radios	-	-	-	-	10 000.00	10 510.00	10 993.46
Total		190 000.00	235 000.00	107 903.73	215 807.46	360 000.00	273 260.00	285 829.96
Capital Charges								
	Interest: Internal	-	-	-	-	-	-	-
	Redemption: Internal	-	-	-	-	-	-	-
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributions to Fixed Assets								
	Land, Buildings and Infrastructure	-	-	-	-	-	-	-
	Machinery and Equipment	-	-	-	-	-	-	-
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURE		323 000.00	1 815 673.00	883 536.14	1 767 072.28	1 879 220.00	1 869 960.22	1 955 978.39
SURPLUS / (DEFICIT)		323 000.00	1 815 673.00	883 536.14	1 767 072.28	1 879 220.00	1 869 960.22	1 955 978.39
		Preceding Year 2007/08	Current Year 2008/09	Medium Term Revenue and Exp Framework				
MUNICIPAL WORKS MECHANICAL WORKSHOP		Audited Actual 2007/08	Adjusted Budget 2008/09	Actual 31/12/2008	Full Year Forecast	Approved Budget 2009/10	Indicative Budget 2010/11	Indicative Budget 2011/12
EXPENDITURE								
Salaries, Wages and Allowances								
0030-15-1-01-0001	Basic Salaries	389 944.00	315 000.00	155 115.00	310 230.00	376 086.24	395 266.64	413 448.90
0030-15-1-01-0002	Service Bonusses	54 592.00	26 250.00	8 579.00	17 158.00	31 340.52	32 938.89	34 454.08
0030-15-1-01-0005	Industrial Council	-	-	-	-	178.85	187.97	196.62
0030-15-1-01-0006	Overtime	8 000.00	20 100.00	19 216.96	38 433.92	24 300.00	25 539.30	26 714.11
0030-15-1-01-0007	Redemption Leave	16 000.00	-	-	-	18 600.00	19 548.60	20 447.84
0030-15-1-01-0008	Standby	-	-	-	-	-	-	-
0030-15-1-01-0009	UIF Contributions	3 899.00	36 700.00	1 822.08	3 644.16	3 760.86	3 952.67	4 134.49
0030-15-1-01-0011	Housing Allowance	-	-	-	-	-	-	-

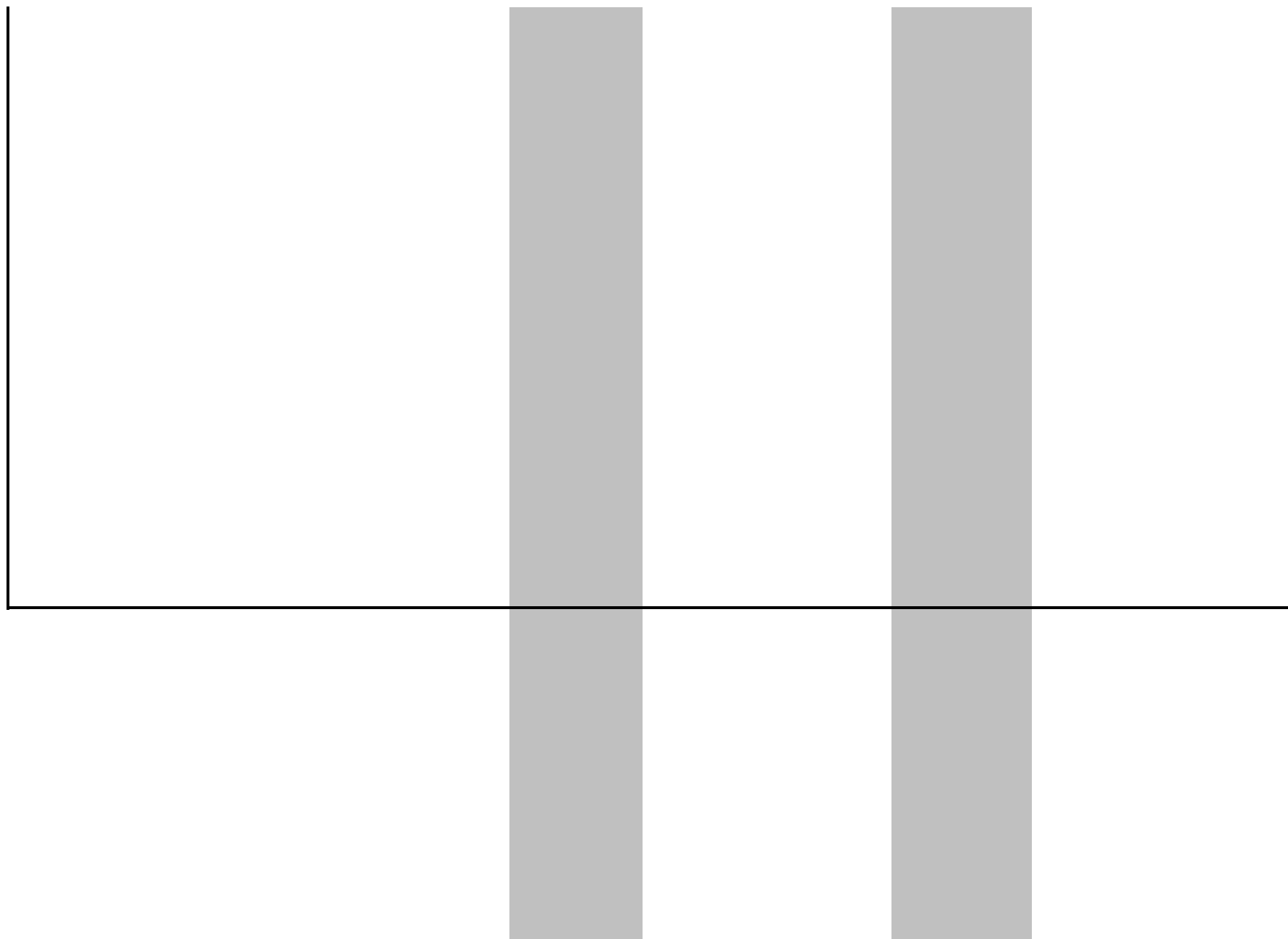
0030-15-1-01-0012	Travelling Allowance	-	-	-	-	-	-
0030-15-1-01-0013	Cellphone Allowance	-	-	-	-	-	-
0030-15-1-02-0001	Group Life	-	1 370.00	680.60	1 361.20	1 370.00	1 439.87
0030-15-1-02-0002	Pension Fund	58 492.00	69 300.00	33 492.29	66 984.58	82 738.97	86 958.66
0030-15-1-02-0003	Medical Aid	8 112.00	18 300.00	9 102.00	18 204.00	18 304.70	19 238.24
Total		539 039.00	487 020.00	228 007.93	456 015.86	556 680.15	611 984.09
General Expenses							
0030-15-1-05-0205	Chemicals	3 000.00	-	-	-	-	-
0030-15-1-05-0401	Fuel & Lubricants Vehicles	-	-	-	-	-	-
0030-15-1-05-0502	Insurance General	5 000.00	-	-	-	-	-
0030-15-1-05-0603	Licence Fees: Fleet	18 304.70	-	-	-	-	-
0030-15-1-05-0605	Loose Tools	2 000.00	2 000.00	-	-	-	-
0030-15-1-05-0700	Materials and Stock	30 000.00	45 000.00	21 513.81	43 027.62	50 000.00	52 550.00
0030-15-1-05-0804	Protective Clothing	5 000.00	-	-	-	-	-
0030-15-1-05-0900	Rental Equipment	20 000.00	5 000.00	1 179.90	2 359.80	-	-
Total		83 304.70	52 000.00	22 693.71	45 387.42	50 000.00	54 967.30
Repairs and Maintenance							
0030-15-1-10-0004	Machinery and Equipment	10 000.00	10 000.00	60.00	120.00	55 000.00	5 255.00
0030-15-1-10-0008	Vehicles	-	2 000.00	-	-	50 000.00	-
0030-15-1-10-0011	Radios	-	-	-	-	-	-
Total		10 000.00	12 000.00	60.00	120.00	105 000.00	5 496.73
Contributions to Fixed Assets							
	Official Vehicles	-	-	-	-	-	-
	Machinery and Equipment	-	-	-	-	-	-
Total		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURE		632 343.70	551 020.00	250 761.64	501 523.28	711 680.15	642 875.83
SURPLUS / (DEFICIT)		632 343.70	551 020.00	250 761.64	501 523.28	711 680.15	642 875.83
		Preceding Year	Current Year 2008/09		Medium Term Revenue and Exp Framework		
		2007/08					
		Audited Actual	Adjusted Budget	Actual 31/12/2008	Full Year	Approved Budget	Indicative Budget
		2007/08	2008/09		Forecast	2009/10	2010/11
							2011/12
WATER SUPPLY SERVICES							
INCOME							
0030-20-2-21-0007	Water Sales	-14 400 000.00	-15 000 000.00	-	-	-15 000 000.00	-15 765 000.00
0030-20-2-21-0008	Water Basics	-	-1 500 000.00	-630 700.50	-1 261 401.00	-1 500 000.00	-1 576 500.00
0030-20-2-21-0009	Water Rural Areas	-	-	-	-	-	-
0030-20-2-23-0005	Disconnections Non Paymnt	-7 000.00	-10 000.00	-5 000.00	-10 000.00	-10 000.00	-10 510.00
							-10 993.46

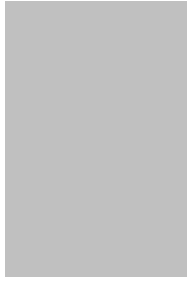
0030-20-2-23-0006	Connections New	-30 000.00	-30 000.00	-13 592.00	-27 184.00	-30 000.00	-31 530.00	-32 980.38
0030-20-2-23-0007	Final Reading Fees	-5 000.00	-1 000.00	-87.72	-175.44	-1 000.00	-1 051.00	-1 099.35
0030-20-2-23-0008	Meter Tests	-1 000.00	-1 000.00	-	-	-	-	-
0030-20-2-23-0009	Special Readings	-1 000.00	-1 000.00	-	-	-	-	-
TOTAL INCOME		-14 444 000.00	-16 543 000.00	-649 380.22	-1 298 760.44	-16 541 000.00	-17 384 591.00	-18 184 282.19
EXPENDITURE								
Salaries, Wages and Allowances								
0030-20-1-01-0001	Basic Salaries	1 297 330.00	1 410 100.00	625 481.80	1 250 963.60	1 279 994.40	1 345 274.11	1 407 156.72
0030-20-1-01-0002	Service Bonusses	181 626.00	118 000.00	40 437.00	80 874.00	106 666.20	112 106.18	117 263.06
0030-20-1-01-0004	Casual Workers	-	210 000.00	98 520.00	197 040.00	218 160.00	229 286.16	239 833.32
0030-20-1-01-0005	Industrial Council	-	-	-	-	760.10	798.87	835.62
0030-20-1-01-0006	Overtime	150 000.00	210 000.00	105 948.11	211 896.22	160 240.00	168 412.24	176 159.20
0030-20-1-01-0007	Redemption Leave	50 000.00	46 880.00	23 439.34	46 878.68	36 800.00	38 676.80	40 455.93
0030-20-1-01-0008	Standby	95 000.00	60 600.00	29 191.91	58 383.82	44 200.00	46 454.20	48 591.09
0030-20-1-01-0009	UIF Contributions	12 973.00	16 200.00	7 520.98	15 041.96	12 799.94	13 452.74	14 071.57
0030-20-1-01-0011	Housing Allowance	-	-	-	-	-	-	-
0030-20-1-01-0012	Travelling Allowance	2 000.00	-	-	-	-	-	-
0030-20-1-01-0013	Cellphone Allowance	2 000.00	1 800.00	900.00	1 800.00	3 200.00	3 363.20	3 517.91
0030-20-1-02-0001	Group Life	3 000.00	-	-	-	-	-	-
0030-20-1-02-0002	Pension Fund	194 599.00	295 400.00	136 461.01	272 922.02	281 598.77	295 960.31	309 574.48
0030-20-1-02-0003	Medical Aid	25 350.00	108 900.00	48 816.00	97 632.00	111 282.34	116 957.74	122 337.79
Total		2 013 878.00	2 477 880.00	1 116 716.15	2 233 432.30	2 255 701.75	2 370 742.54	2 479 796.70
General Expenses								
0030-20-1-05-0401	Fuel & Lubricants Vehicles	50 000.00	25 000.00	16 403.14	32 806.28	25 000.00	26 275.00	27 483.65
0030-20-1-05-0603	Licence Fees: Fleet	-	-	-	-	-	-	-
0030-20-1-05-0605	Loose Tools	3 000.00	-	-	-	-	-	-
0030-20-1-05-0700	Materials and Stock	10 000.00	15 000.00	6 375.44	12 750.88	15 000.00	15 765.00	16 490.19
0030-20-1-05-0804	Protective Clothing	30 000.00	20 000.00	-	-	25 000.00	26 275.00	27 483.65
0030-20-1-05-0900	Rental Equipment	-	-	-	-	-	-	-
0030-20-1-06-0002	Bulk Water Purchases	500 000.00	500 000.00	233 451.13	466 902.26	700 000.00	735 700.00	769 542.20
Total		593 000.00	560 000.00	256 229.71	512 459.42	765 000.00	804 015.00	840 999.69
Repairs and Maintenance								
0030-20-1-10-0004	Machinery and Equipment	-	-	-	-	30 000.00	21 020.00	21 986.92
0030-20-1-10-0008	Vehicles	50 000.00	20 000.00	23 175.74	46 351.48	55 000.00	5 255.00	5 496.73
0030-20-1-10-0009	Water Maters	90 000.00	20 000.00	-	-	5 000.00	5 255.00	5 496.73
0030-20-1-10-0010	Network Main Supply & Purch	300 000.00	500 000.00	146 307.19	292 614.38	250 000.00	262 750.00	274 836.50
0030-20-1-10-0011	Radios	-	-	-	-	-	-	-
Total		440 000.00	540 000.00	169 482.93	338 965.86	340 000.00	294 280.00	307 816.88

TOTAL EXPENDITURE		3 046 878.00	3 577 880.00	1 542 428.79	3 084 857.58	3 360 701.75	3 469 037.54	3 628 613.27	
SURPLUS / (DEFICIT)		-11 397 122.00	-12 965 120.00	893 048.57	1 786 097.14	-13 180 298.25	-13 915 553.46	-14 555 668.92	
		Preceding Year 2007/08	Current Year 2008/09		Medium Term Revenue and Exp Framework				
WASTE WATER SERVICES		Audited Actual 2007/08	Adjusted Budget 2008/09	Actual 31/12/2008	Full Year Forecast	Approved Budget 2009/10	Indicative Budget 2010/11	Indicative Budget 2011/12	
INCOME									
0030-25-2-21-0005	Sewerage (Network)	-2 600 000.00	-2 400 000.00	-1 080 038.00	-2 160 076.00	-2 400 000.00	-2 522 400.00	-2 638 430.40	-15 800 944.40
TOTAL INCOME		-2 600 000.00	-2 400 000.00	-1 080 038.00	-2 160 076.00	-2 400 000.00	-2 522 400.00	-2 638 430.40	
EXPENDITURE									
Salaries, Wages and Allowances									
0030-25-1-01-0001	Basic Salaries	2 091 461.00	1 466 000.00	482 816.32	965 632.64	974 449.44	1 024 146.36	1 071 257.09	
0030-25-1-01-0002	Service Bonusses	-	122 200.00	15 323.28	30 646.56	81 204.12	85 345.53	89 271.42	
0030-25-1-01-0004	Casual Workers	292 804.00	-	-	-	-	-	-	
0030-25-1-01-0005	Industrial Council	-	-	-	-	670.68	704.88	737.31	
0030-25-1-01-0006	Overtime	30 000.00	90 200.00	43 681.35	87 362.70	52 800.00	55 492.80	58 045.47	
0030-25-1-01-0007	Redemption Leave	88 000.00	50 300.00	14 425.50	28 851.00	22 480.00	23 626.48	24 713.30	
0030-25-1-01-0008	Standby	5 000.00	45 000.00	14 547.01	29 094.02	22 900.00	24 067.90	25 175.02	
0030-25-1-01-0009	UIF Contributions	20 915.00	15 400.00	5 167.09	10 334.18	9 744.49	10 241.46	10 712.57	
0030-25-1-01-0011	Housing Allowance	2 000.00	7 520.00	668.68	1 337.36	3 200.00	3 363.20	3 517.91	
0030-25-1-01-0012	Travelling Allowance	-	-	-	-	-	-	-	
0030-25-1-01-0013	Cellphone Allowance	-	-	-	-	-	-	-	
0030-25-1-02-0001	Group Life	-	-	-	-	-	-	-	
0030-25-1-02-0002	Pension Fund	313 719.00	267 500.00	83 296.49	166 592.98	214 378.88	225 312.20	235 676.56	
0030-25-1-02-0003	Medical Aid	44 616.00	67 500.00	16 605.60	33 211.20	25 513.06	26 814.22	28 047.68	
Total		2 888 515.00	2 131 620.00	676 531.32	1 353 062.64	1 407 340.67	1 479 115.04	1 547 154.33	
General Expenses									
0030-25-1-05-0401	Fuel & Lubricants Vehicles	200 000.00	126 000.00	124 017.42	248 034.84	20 000.00	21 020.00	21 986.92	
0030-25-1-05-0502	Insurance General	10 000.00	-	-	-	-	-	-	
0030-25-1-05-0603	Licence Fees: Fleet	10 000.00	-	-	-	-	-	-	
0030-25-1-05-0605	Loose Tools	-	-	-	-	-	-	-	
0030-25-1-05-0700	Materials and Stock	5 000.00	-	-	-	5 000.00	5 255.00	5 496.73	
0030-25-1-05-0804	Protective Clothing	10 000.00	-	-	-	20 000.00	21 020.00	21 986.92	
0030-25-1-05-0900	Rental Equipment	-	-	-	-	-	-	-	
Total		235 000.00	126 000.00	124 017.42	248 034.84	45 000.00	47 295.00	49 470.57	

Repairs and Maintenance								
0030-25-1-10-0004	Machinery and Equipment	5 000.00	-	-	-	10 000.00	10 510.00	10 993.46
0030-25-1-10-0008	Vehicles	100 000.00	115 000.00	111 365.61	222 731.22	5 000.00	5 255.00	5 496.73
0030-25-1-10-0010	Network Main Supply & Purch	200 000.00	200 000.00	8 220.78	16 441.56	100 000.00	105 100.00	109 934.60
0030-25-1-10-0011	Radios	-	-	-	-	-	-	-
Total		305 000.00	315 000.00	119 586.39	239 172.78	115 000.00	120 865.00	126 424.79
TOTAL EXPENDITURE		3 428 515.00	2 572 620.00	920 135.13	1 840 270.26	1 567 340.67	1 647 275.04	1 723 049.69
SURPLUS / (DEFICIT)		828 515.00	172 620.00	-159 902.87	-319 805.74	-832 659.33	-875 124.96	-915 380.71
		Preceding Year 2007/08	Current Year 2008/09			Medium Term Revenue and Exp Framework		
ELECTRICAL SERVICES		Audited Actual 2007/08	Adjusted Budget 2008/09	Actual 31/12/2008	Full Year Forecast	Approved Budget 2009/10	Indicative Budget 2010/11	Indicative Budget 2011/12
<u>INCOME</u>								
0030-30-2-21-0001	Electricity Sales	-12 800 000.00	-11 428 000.00	-2 716 442.45	-5 432 884.90	-11 400 000.00	-11 981 400.00	-12 532 544.40
0030-30-2-21-0002	Electricity Basic Charges	-	-1 600 000.00	-847 008.30	-1 694 016.60	-1 650 000.00	-1 734 150.00	-1 813 920.90
0030-30-2-23-0002	Prepaid Electricity	-500 000.00	-1 350 000.00	-684 512.00	-1 369 024.00	-1 350 000.00	-1 418 850.00	-1 484 117.10
0030-30-2-23-0005	Disconnection Non Paymnt	-1 000.00	-1 000.00	-	-	-	-	-
0030-30-2-23-0006	Electricity New Connections	-100 000.00	-50 000.00	-13 548.97	-27 097.94	-50 000.00	-52 550.00	-54 967.30
0030-30-2-23-0007	Electricity Final Readings Fee	-5 000.00	-1 000.00	-	-	-	-	-
0030-30-2-23-0008	Electricity Meter Tests	-1 000.00	-1 000.00	-	-	-	-	-
0030-30-2-23-0009	Special Readings	-1 000.00	-1 000.00	-	-	-	-	-
TOTAL INCOME		-13 408 000.00	-14 432 000.00	-4 261 511.72	-8 523 023.44	-14 450 000.00	-15 186 950.00	-15 885 549.70
<u>EXPENDITURE</u>								
Salaries, Wages and Allowances								
0030-30-1-01-0001	Basic Salaries	974 422.00	1 043 000.00	521 143.95	1 042 287.90	1 031 771.52	1 084 391.87	1 134 273.89
0030-30-1-01-0002	Service Bonusses	136419	86 910.00	23 431.00	46 862.00	85 980.96	90 365.99	94 522.82
0030-30-1-01-0004	Casual Workers	-	-	-	-	479 952.00	504 429.55	527 633.31
0030-30-1-01-0005	Industrial Council	-	-	-	-	491.83	516.92	540.69
0030-30-1-01-0006	Overtime	70 000.00	168 100.00	84 004.11	168 008.22	140 980.00	148 169.98	154 985.80
0030-30-1-01-0007	Redemption Leave	38 000.00	-	-	-	22 400.00	23 542.40	24 625.35
0030-30-1-01-0008	Standby	80 000.00	71 670.00	35 831.58	71 663.16	44 680.00	46 958.68	49 118.78
0030-30-1-01-0009	UIF Contributions	9 744.00	9 100.00	4 541.53	9 083.06	10 317.72	10 843.92	11 342.74
0030-30-1-01-0011	Housing Allowance	15 000.00	-	-	-	-	-	-
0030-30-1-01-0012	Travelling Allowance	50 000.00	84 300.00	42 146.40	84 292.80	133 031.04	139 815.62	146 247.14
0030-30-1-01-0013	Cellphone Allowance	6 000.00	1 500.00	647.52	1 295.04	3 200.00	3 363.20	3 517.91
0030-30-1-02-0001	Group Life	8 000.00	5 700.00	2 843.04	5 686.08	4 800.00	5 044.80	5 276.86
0030-30-1-02-0002	Pension Fund	146 163.00	194 343.60	89 614.69	179 229.38	226 989.73	238 566.21	249 540.26

0030-30-1-02-0003	Medical Aid	19 266.00	109 396.80	51 264.60	102 529.20	118 148.54	124 174.12	129 886.13
Total		1 553 014.00	1 774 020.40	855 468.42	1 710 936.84	2 302 743.35	2 420 183.26	2 531 511.69
General Expenses								
0030-30-1-05-0401	Fuel & Lubricants Vehicles	100 000.00	15 000.00	10 411.46	20 822.92	20 000.00	21 020.00	21 986.92
0030-30-1-05-0502	Insurance General	20 000.00	-	-	-	-	-	-
0030-30-1-05-0603	Licence Fees: Fleet	-	-	-	-	-	-	-
0030-30-1-05-0605	Loose Tools	5 000.00	2 500.00	-	-	2 500.00	2 627.50	2 748.37
0030-30-1-05-0700	Materials and Stock	5 000.00	2 500.00	-	-	-	-	-
0030-30-1-05-0751	National Electrification Prgrm	-	-	-	-	-	-	-
0030-30-1-05-0801	Printing & Stationery	5 000	-	-	-	5 000.00	5 255.00	5 496.73
0030-30-1-05-0804	Protective Clothing	5 000	-	-	-	-	-	-
0030-30-1-05-1101	Telephone	45 000	-	-	-	-	-	-
0030-30-1-05-1103	Subsistence & Travelling	20 000.00	-	-	-	10 000.00	10 510.00	10 993.46
0030-30-1-06-0001	Bulk Purchases Electricity	8 400 000.00	9 500 000.00	5 794 175.08	11 588 350.16	9 500 000.00	9 984 500.00	10 443 787.00
Total		8 605 000.00	9 520 000.00	5 804 586.54	11 609 173.08	9 537 500.00	10 023 912.50	10 485 012.48
Repairs and Maintenance								
0030-30-1-10-0001	Building & Installation	40 000.00	40 000.00	20 526.17	41 052.34	50 000.00	52 550.00	54 967.30
0030-30-1-10-0008	Vehicles	20 000.00	28 000.00	26 156.15	52 312.30	10 000.00	10 510.00	10 993.46
0030-30-1-10-0009	Electricity Meters	20 000.00	15 000.00	-	-	60 000.00	10 510.00	10 993.46
0030-30-1-10-0010	Network Main Supply & Purch	200 000.00	200 000.00	-	-	100 000.00	105 100.00	109 934.60
0030-30-1-10-0011	Radios	-	25 000.00	18 622.40	37 244.80	30 000.00	31 530.00	32 980.38
0030-30-1-10-0012	Street Lightings	30 000.00	30 000.00	-	-	50 000.00	52 550.00	54 967.30
Total		310 000.00	338 000.00	65 304.72	130 609.44	300 000.00	262 750.00	274 836.50
TOTAL EXPENDITURE		10 468 014.00	11 632 020.40	6 725 359.68	13 450 719.36	12 140 243.35	12 706 845.76	13 291 360.66
SURPLUS / (DEFICIT)		-2 939 986.00	-2 799 979.60	2 463 847.96	4 927 695.92	-2 309 756.65	-2 480 104.24	-2 594 189.04
TOTAL INCOME		-82 655 000.00	-115 131 050.00	-39 874 209.00	-82 893 859.94	-153 833 125.01	-173 269 110.70	-204 275 015.79
TOTAL EXPENDITURE		88 094 117.70	114 586 076.39	39 717 416.03	79 434 832.06	153 833 125.13	126 119 818.06	151 723 675.69
		-544 973.61	-544 973.61	-	-	0.12	-47 149 292.64	-52 551 340.10
			4 208 950.00	-156 792.97				





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TSWAING LOCAL MUNICIPALITY
OFFICIALS SALARIES BUDGET FOR THE 2009/2010 FINANCIAL YEAR (Proposed increase 8%)

														COMPANY CONTRIBUTIONS					
Position	Post Level	Period	Basic	Service Bonus	Performance Bonus	Vehicle Allowance	Housing Allowance	Computer Allowance	Study Room Allowance	Phone Allowance	Subsistence Allowance	Public Office Allowance	Total Salary	Pension Fund Contribution	Medical Aid Contribution	UIF Contribution	SDL Contribution	Bargaining Council Contribution	GrandTotal
Office of the Municipal Manager																			
Municipal Manager	MM	12	425 600.00	-	59 584.00	120 000.00	-	0.00	0.00	-	-	19 999.92	625 183.92	-	32 889.60	2 994.72	-	600.00	661 668.24
Mokgetho GS	1	12	190 874.88	15 906.24	-	48 000.00	-	-	-	-	-	-	254 781.12	41 992.47	4 261.25	1 908.75	1 908.75	82.80	304 935.14
Tshenepe NS	2	12	169 464.96	14 122.08	-	42 000.00	-	-	-	-	-	-	225 587.04	37 282.29	13 496.45	1 694.65	1 694.65	44.71	279 799.79
Maano ES	5	12	131 673.60	10 972.80	-	-	-	-	-	-	-	-	142 646.40	28 968.19	10 629.79	1 316.74	1 316.74	44.71	184 922.57
Maseng MG	6	12	122 264.64	10 188.72	-	-	-	-	-	-	-	-	132 453.36	26 898.22	-	1 222.65	1 222.65	44.71	161 841.59
Monnapula AM	6	12	111 183.84	9 265.32	-	-	-	-	-	-	-	-	120 449.16	24 460.44	8 273.66	1 111.84	1 111.84	44.71	155 451.66
Meleke TB	7	12	102 047.04	8 503.92	-	-	-	-	-	-	-	-	110 550.96	22 450.35	8 273.66	1 020.47	1 020.47	44.71	143 360.63
Mosieng SH	8	12	88 205.76	7 350.48	-	-	-	-	-	-	-	-	95 556.24	19 405.27	7 985.95	882.06	882.06	44.71	124 756.29
Grobler M	9	12	81 064.80	6 755.40	-	-	-	-	-	-	-	-	87 820.20	17 834.26	-	810.65	810.65	44.71	107 320.46
			1 422 379.52	83 064.96	59 584.00	210 000.00	0.00	0.00	0.00	0.00	0.00	19 999.92	1 795 028.40	219 291.49	85 810.37	12 962.52	9 967.80	995.78	2 124 056.36
Corporate Services																			
Director: Corporate Services		12	356 518.24	-	49 912.55	95 307.84	-	0.00	0.00	-	-	21 513.60	523 252.23	-	38 496.00	2 994.72	-	600.00	565 342.95
Tsele MM	1	12	190 874.88	15 906.24	-	48 000.00	-	-	-	-	-	-	254 781.12	41 992.47	22 488.19	1 908.75	1 908.75	44.71	323 124.00
Selochoge MM	6	12	111 183.84	9 265.32	-	-	-	-	-	-	-	-	120 449.16	24 460.44	10 629.79	1 111.84	1 111.84	44.71	157 807.79
Pelele TP	6	12	111 183.84	9 265.32	-	-	-	-	-	-	-	-	120 449.16	24 460.44	5 917.54	1 111.84	1 111.84	44.71	153 095.53
Makiti TE	7	12	98 210.88	8 184.24	-	-	-	-	-	-	-	-	106 395.12	21 606.39	-	982.11	982.11	44.71	130 010.44
Mheta YD	8	12	88 205.76	7 350.48	-	-	-	-	-	-	-	-	95 556.24	19 405.27	10 629.79	882.06	882.06	44.71	127 400.13
Setlhogo MS	8	12	80 092.80	6 674.40	-	-	-	-	-	-	-	-	86 767.20	17 620.42	-	800.93	800.93	44.71	106 034.18
Matong HK	9	12	76 075.20	6 339.60	-	-	-	-	-	-	-	-	82 414.80	16 736.54	8 125.92	760.75	760.75	44.71	108 843.48
Mothathedi KA	10	12	68 014.08	5 667.84	-	-	-	-	-	-	-	-	73 681.92	14 963.10	-	680.14	680.14	44.71	90 050.01
Madileng MM	12	12	57 633.12	4 802.76	-	-	-	-	-	-	-	-	62 435.88	12 679.29	-	576.33	576.33	44.71	76 312.54
Masigo GS	12	12	57 257.28	4 771.44	-	-	-	-	-	-	-	-	62 028.72	12 596.60	10 264.32	572.57	572.57	44.71	86 079.50
Seabo ME	12	12	57 257.28	4 771.44	-	-	-	-	-	-	-	-	62 028.72	12 596.60	-	572.57	572.57	44.71	75 815.18
Molamu MS	12	12	57 257.28	4 771.44	-	-	-	-	-	-	-	-	62 028.72	12 596.60	-	572.57	572.57	44.71	75 815.18
			1 409 764.48	87 770.52	49 912.55	143 307.84	0.00	0.00	0.00	0.00	0.00	21 513.60	1 712 268.99	231 714.17	106 551.55	13 527.18	10 532.46	1 136.54	2 075 730.91
Human Resources																			
Nkatto ML	6	12	111 183.84	9 265.32	-	-	2 661.36	-	-	-	-	-	123 110.52	24 460.44	20 124.29	1 111.84	1 111.84	44.71	169 963.64
Erasmus D	6	12	111 183.84	9 265.32	-	-	-	-	-	-	-	-	120 449.16	24 460.44	-	1 111.84	1 111.84	44.71	147 177.99
Setlhodi PT	6	12	111 183.84	9 265.32	-	-	-	-	-	-	-	-	120 449.16	24 460.44	8 273.66	1 111.84	1 111.84	44.71	155 451.66
			333 551.52	27 795.96	0.00	0.00	2 661.36	0.00	0.00	0.00	0.00	0.00	364 008.84	73 381.33	28 397.95	3 335.52	3 335.52	134.14	472 593.29
Budget & Treasury Office																			
Chief Financial Officer		12	286 000.00	-	40 040.00	110 160.00	84 240.00	0.00	0.00	11 664.00	-	-	532 104.00	62 920.00	-	2 860.00	2 860.00	600.00	601 344.00
Chief Accountant	1	12	190 874.88	15 906.24	-	48 000.00	9 784.80	0.00	0.00	-	-	-	264 565.92	41 992.47	-	1 908.75	1 908.75	44.71	310 420.60
Credit Control Manager	1	12	190 874.88	15 906.24	-	48 000.00	-	0.00	0.00	-	-	-	254 781.12	41 992.47	5 917.54	1 908.75	1 908.75	44.71	306 553.34
Morei TA	3	12	161 274.24	13 439.52	-	42 000.00	-	0.00	0.00	-	-	-	216 713.76	35 480.33	24 945.41	1 612.74	1 612.74	44.71	280 409.70
Accountant Expenditure	3	12	157 373.28	13 114.44	-	42 000.00	-	0.00	0.00	-	-	-	212 487.72	34 622.12	-	1 573.73	1 573.73	44.71	250 302.02
Accountant Income	3	12	157 373.28	13 114.44	-	42 000.00	6 387.12	0.00	0.00	-	-	-	218 874.84	34 622.12	32 954.69	1 573.73	1 573.73	44.71	289 643.83
Supply Chain Management Officer	3	12	157 373.28	13 114.44	-	42 000.00	-	0.00	0.00	-	-	-	212 487.72	34 622.12	8 312.54	1 573.73	1 573.73	44.71	258 614.56
Credit Controller (Vacant)	3	12	157 373.28	13 114.44	-	42 000.00	-	0.00	0.00	-	-	-	212 487.72	34 622.12	8 312.54	1 573.73	1 573.73	44.71	258 614.56
Seitsho ME	4	12	153 524.16	12 793.68	-	-	-	-	-	-	-	-	166 317.84	33 775.32	1 607.59	1 535.24	1 535.24	44.71	204 815.94
Melamu MR	4	12	153 524.16	12 793.68	-	-	-	-	-	-	-	-	166 317.84	33 775.32	3 772.61	1 535.24	1 535.24	44.71	206 980.96
Armstrong JP	4	12	153 524.16	12 793.68	-	-	9 060.00	-	-	-	-	-	175 377.84	33 775.32	2 877.67	1 535.24	1 535.24	44.71	215 146.02
Van Heerden O	4	12	149 052.96	12 421.08	-	-	-	-	-	-	-	-	161 474.04	32 791.65	3 400.99	1 490.53	1 490.53	44.71	200 692.45
Motshagare MA	5	12	138 360.96	11 530.08	-	-	-	-	-	-	-	-	149 891.04	30 439.41	-	1 383.61	1 383.61	44.71	183 142.38
Mokonyane FE	5b	12	131 673.60	10 972.80	-	-	-	-	-	-	-	-	142 646.40	28 968.19	18 965.66	1 316.74	1 316.74	44.71	193 258.44
Dikolomela MG	6	12	111 183.84	9 265.32	-	-	-	-	-	-	-	-	120 449.16	24 460.44	-	1 111.84	1 111.84	44.71	147 177.99
Letlakane OI	6	12	111 183.84	9 265.32	-	-	-	-	-	-	-	-	120 449.16	24 460.44	-	1 111.84	1 111.84	44.71	147 177.99
Galagakwe VP	7	12	102 047.04	8 503.92	-	-	9 060.00	-	-	-	-	-	119 610.96	22 450.35	-	1 020.47	1 020.47	44.71	144 146.96
Seabo KE	7	12	102 047.04	8 503.92	-	-	-	-	-	-	-	-	110 550.96	22 450.35	5 917.54	1 020.47	1 020.47	44.71	141 004.50
Kgokong MC	7	12	98 210.88	8 184.24	-	-	-	-	-	-	-	-	106 395.12	21 606.39	644.45	982.11	982.11	44.71	130 654.89
Kubelo MC	8	12	88 205.76	7 350.48	-	-	-	-	-	-	-	-	95 556.24	19 405.27	17 667.07	882.06	882.06	44.71	134 437.41
Maklein ME	8	12	88 205.76	7 350.48	-	-	-	-	-	-	-	-	95 556.24	19 405.27	7 257.60	882.06	882.06	44.71	124 027.93
Botha WJ	8	12	80 092.80	6 674.40	-	-	-	-	-	-	-	-	86 767.20	17 620.42	-	800.93	800.93	44.71	106 034.18
Noge AM	8	12	80 092.80	6 674.40	-	-	-	-	-	-	-	-	86 767.20	17 620.42	-	800.93	800.93	44.71	106 034.18
Kgagane tb	8	12	80 092.80	6 674.40	-	-	-	-	-	-	-	-	86 767.20	17 620.42	966.67	800.93	800.93	44.71	107 000.86
Lekalake KL	8	12	80 092.80	6 674.40	-	-	-	-	-	-	-	-	86 767.20	17 620.42	12 021.70	800.93	800.93	44.71	118 055.88
Malothane BE	8	12	80 092.80	6 674.40	-	-	-	-	-	-	-	-	86 767.20	17 620.42	14 891.04	800.93	800.93	44.71	120 925.22

Seabo MM	8	12	80 092.80	6 674.40	-	-	-	-	-	-	86 767.20	17 620.42	7 985.95	800.93	800.93	44.71	114 020.14			
Mokhuane GO	9	12	76 075.20	6 339.60	-	-	-	-	-	-	82 414.80	16 736.54	5 536.51	760.75	760.75	44.71	106 254.07			
Filing Clerk (Vacant)	9	12	76 075.20	6 339.60	-	-	-	-	-	-	82 414.80	16 736.54	5 536.51	760.75	760.75	44.71	106 254.07			
Morwanyisa MG	10	12	68 014.08	5 667.84	-	-	-	-	-	-	73 681.92	14 963.10	1 230.10	680.14	680.14	44.71	91 280.11			
Duiker J	10	12	66 108.96	5 509.08	-	-	-	-	-	-	71 618.04	14 543.97	4 066.85	661.09	661.09	44.71	91 595.75			
Lerulelo IP	10	12	66 108.96	5 509.08	-	-	-	-	-	-	71 618.04	14 543.97	4 066.85	661.09	661.09	44.71	91 595.75			
Sithole PJ	10	12	66 108.96	5 509.08	-	-	-	-	-	-	71 618.04	14 543.97	1 779.29	661.09	661.09	44.71	89 308.19			
Noortjie G	10	12	66 108.96	5 509.08	-	-	-	-	-	-	71 618.04	14 543.97	-	661.09	661.09	44.71	87 528.90			
Antony TD	10	12	66 108.96	5 509.08	-	-	-	-	-	-	71 618.04	14 543.97	-	661.09	661.09	44.71	87 528.90			
Selatedi MM	10	12	66 108.96	5 509.08	-	-	-	-	-	-	71 618.04	14 543.97	7 519.39	661.09	661.09	44.71	95 048.29			
Mmokwa ML	10	12	66 108.96	5 509.08	-	-	-	-	-	-	71 618.04	14 543.97	7 519.39	661.09	661.09	44.71	95 048.29			
Mkhumbeni PP	10	12	66 108.96	5 509.08	-	-	-	-	-	-	71 618.04	14 543.97	10 163.23	661.09	661.09	44.71	97 692.13			
Monareng PS	10	12	66 108.96	5 509.08	-	-	-	-	-	-	71 618.04	14 543.97	0.00	661.09	661.09	44.71	87 528.90			
Dikgosi NE	10	12	66 108.96	5 509.08	-	-	-	-	-	-	71 618.04	14 543.97	9 642.24	661.09	661.09	44.71	97 171.14			
Molefe MS	14	12	54 470.88	4 539.24	-	-	-	-	-	-	59 010.12	11 983.59	921.98	544.71	544.71	44.71	73 049.83			
Masibi DD	12	12	131 673.60	10 972.80	-	-	-	-	-	-	142 646.40	28 968.19	5 917.54	1 316.74	1 316.74	44.71	180 210.31			
Itumeleng JP	12	12	131 673.60	10 972.80	-	-	-	-	-	-	142 646.40	28 968.19	-	1 316.74	1 316.74	44.71	174 292.78			
			4 718 890.24	369 407.52	40 040.00	416 160.00	118 531.92	0.00	0.00	11 664.00	0.00	0.00	5 674 693.68	1 038 155.85	242 319.14	47 188.90	47 188.90	2 477.90	7 052 024.39	
Community Services																				
Director	12	12	379 200.04	-	53 088.01	77 760.00	-	0.00	0.00	-	12 960.00	-	523 008.04	83 424.01	-	3 792.00	3 792.00	44.71	614 060.76	
			379 200.04	0.00	53 088.01	77 760.00	0.00	0.00	0.00	0.00	12 960.00	0.00	523 008.04	83 424.01	0.00	3 792.00	3 792.00	44.71	614 060.76	
Housing																				
Molete GA	1	12	190 874.88	15 906.24	-	48 000.00	9 060.00	-	-	-	263 841.12	41 992.47	10 629.79	1 908.75	1 908.75	44.71	320 325.60			
Swanepoel JC	1	12	190 874.88	15 906.24	-	46 226.40	9 060.00	-	992.76	-	263 060.28	41 992.47	33 435.63	1 908.75	1 908.75	44.71	342 350.60			
Monaheng NO	1	12	190 874.88	15 906.24	-	48 000.00	-	-	-	-	254 781.12	41 992.47	10 629.79	1 908.75	1 908.75	44.71	311 265.60			
Building Inspector (Vacant)	3	12	157 373.28	13 114.44	-	42 000.00	-	-	-	-	212 487.72	34 622.12	10 629.79	1 573.73	1 573.73	44.71	260 931.81			
Town Planner (Vacant)	3	12	157 373.28	13 114.44	-	42 000.00	-	-	-	-	212 487.72	34 622.12	10 629.79	1 573.73	1 573.73	44.71	260 931.81			
Bogopa OJ	8	12	80 092.80	6 674.40	-	-	-	-	-	-	86 767.20	17 620.42	10 520.93	800.93	800.93	44.71	116 555.11			
			967 464.00	80 622.00	0.00	226 226.40	18 120.00	0.00	0.00	992.76	0.00	0.00	1 293 425.16	212 842.08	86 475.73	9 674.64	9 674.64	268.27	1 612 360.52	
Library																				
Liebenberg MJ	7	12	106 349.76	8 862.48	-	-	9 060.00	-	-	-	124 272.24	23 396.95	5 396.54	1 063.50	1 063.50	44.71	155 237.44			
Roodt SC	8	12	88 205.76	7 350.48	-	-	-	-	-	-	95 556.24	19 405.27	19 027.87	882.06	882.06	44.71	135 798.21			
Twala NJM	8	12	88 205.76	7 350.48	-	-	-	-	-	-	95 556.24	19 405.27	6 391.87	882.06	882.06	44.71	123 162.21			
Beng SPK	8	12	88 205.76	7 350.48	-	-	-	-	-	-	95 556.24	19 405.27	10 629.79	882.06	882.06	44.71	127 400.13			
			370 967.04	30 913.92	0.00	0.00	9 060.00	0.00	0.00	0.00	0.00	0.00	0.00	410 940.96	81 612.75	41 446.08	3 709.67	3 709.67	178.85	541 597.98
Enviromental Health																				
Mogapi SL	3	12	157 373.28	13 114.44	-	42 000.00	-	-	-	-	212 487.72	34 622.12	5 917.54	1 573.73	1 573.73	44.71	256 219.56			
Motsamai MP	3	12	152 837.28	12 736.44	-	42 000.00	-	-	-	-	207 573.72	33 624.20	5 917.54	1 528.37	1 528.37	44.71	250 216.92			
Motingoe M	3	12	152 837.28	12 736.44	-	42 000.00	-	-	-	-	207 573.72	33 624.20	5 917.54	1 528.37	1 528.37	44.71	250 216.92			
Kau IJ	5	12	131 673.60	10 972.80	-	-	-	-	-	-	142 646.40	28 968.19	-	1 316.74	1 316.74	44.71	174 292.78			
Majaja MJ	8	12	88 205.76	7 350.48	-	-	-	-	-	-	95 556.24	19 405.27	7 721.57	882.06	882.06	44.71	124 491.90			
Seane TI	9	12	81 064.80	6 755.40	-	-	-	-	-	-	87 820.20	17 834.26	14 789.95	810.65	810.65	44.71	122 110.42			
Maine KJ	10	12	66 108.96	5 509.08	-	-	-	-	-	-	71 618.04	14 543.97	-	661.09	661.09	44.71	87 528.90			
Mothobi DM	12	12	57 257.28	4 771.44	-	-	-	-	-	-	62 028.72	12 596.60	5 373.22	572.57	572.57	44.71	81 188.40			
Afrika BA	12	12	57 633.12	4 802.76	-	-	-	-	-	-	62 435.88	12 679.29	8 950.18	576.33	576.33	44.71	85 262.72			
Dipale MD	12	12	57 633.12	4 802.76	-	-	-	-	-	-	62 435.88	12 679.29	5 373.22	576.33	576.33	44.71	81 685.76			
Seleke A	14	12	54 470.88	4 539.24	-	-	-	-	-	-	59 010.12	11 983.59	5 373.22	544.71	544.71	44.71	77 501.06			
Tombela IS	14	12	54 470.88	4 539.24	-	-	-	-	-	-	59 010.12	11 983.59	5 373.22	544.71	544.71	44.71	77 501.06			
			1 111 566.24	92 630.52	0.00	126 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1 330 196.76	244 544.57	70 707.17	11 115.66	11 115.66	536.54	1 668 216.37
Primary Health																				
Pool SC	5	12	131 673.60	10 972.80	-	-	-	-	-	-	142 646.40	28 968.19	24 945.41	1 316.74	1 316.74	44.71	199 238.18			
Montshiwagae M	10	12	66 108.96	5 509.08	-	-	-	-	-	-	71 618.04	14 543.97	-	661.09	661.09	44.71	87 528.90			
Ndede TG	10	12	65 357.28	5 446.44	-	-	-	-	-	-	70 803.72	14 378.60	-	653.57	653.57	44.71	86 534.18			
Mtshengu SH	13	12	49 248.00	4 104.00	-	-	-	-	-	-	53 352.00	10 834.56	-	492.48	492.48	44.71	65 216.23			
			312 387.84	26 032.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	338 420.16	68 725.32	24 945.41	3 123.88	3 123.88	178.85	438 517.50
Traffic and Licensing																				
Moeti SB	1	12	190 874.88	15 906.24	-	48 000.00	-	-	-	-	254 781.12	41 992.47	-	1 908.75	1 908.75	44.71	300 635.80			
Viviers JD	4	12	153 524.16	12 793.68	-	22 845.24	3 240.00	-	-	-	192 403.08	33 775.32	33 426.30	1 535.24	1 535.24	44.71	262 719.89			
Testing Officer (Vacant)	4	12	153 524.16	12 793.68	-	-	-	-	-	-	166 317.84	33 775.32	33 426.30	1 535.24	1 535.24	44.71	236 634.65			
Testing Officer (Vacant)	4	12	153 524.16	12 793.68	-	-	-	-	-	-	166 317.84	33 775.32	33 426.30	1 535.24	1 535.24	44.71	236 634.65			
Theunissen RS	5	12	131 673.60	10 972.80	-	-	-	-	-	-	142 646.40	28 968.19	22 488.19	1 316.74	1 316.74	44.71	196 780.97			
Dube BA	5	12	131 673.60	10 972.80	-	-	-	-	-	-	142 646.40	28 968.19	-	1 316.74	1 316.74	44.71	174 292.78			
Meyer D	5b	12	131 673.60	10 972.80	-	-	9 784.80	-	-	-	152 431.20	28 968.19	20 357.57	1 316.74	1 316.74	44.71	204 435.14			

Kanetsi K	6	12	111 183.84	9 265.32	-	-	-	-	-	-	-	120 449.16	24 460.44	10 054.37	1 111.84	92.65	44.71	156 213.18
Mabela MA	6	12	111 183.84	9 265.32	-	-	-	-	-	-	-	120 449.16	24 460.44	-	1 111.84	1 111.84	44.71	147 177.99
Goliath AR	7	12	98 210.88	8 184.24	-	-	-	-	-	-	-	106 395.12	21 606.39	5 730.91	982.11	982.11	44.71	135 741.36
Buys RM	7	12	102 047.04	8 503.92	-	-	-	-	-	-	-	110 550.96	22 450.35	5 917.54	1 020.47	1 020.47	44.71	141 004.50
Kgabi MI	7	12	106 349.76	8 862.48	-	-	-	-	-	-	-	115 212.24	23 396.95	13 592.45	1 063.50	1 063.50	44.71	154 373.34
Tswagae OD	7	12	102 047.04	8 503.92	-	-	-	-	-	-	-	110 550.96	22 450.35	-	1 020.47	1 020.47	44.71	135 086.96
Greeff ASJ	7	12	102 047.04	8 503.92	-	-	-	-	-	-	-	110 550.96	22 450.35	20 086.70	1 020.47	1 020.47	44.71	155 173.67
Dipitso KJ	7	12	102 047.04	8 503.92	-	-	-	-	-	-	-	110 550.96	22 450.35	5 917.54	1 020.47	1 020.47	44.71	141 004.50
Lesesa MB	7	12	102 047.04	8 503.92	-	-	-	-	-	-	-	110 550.96	22 450.35	5 917.54	1 020.47	1 020.47	44.71	141 004.50
Tlankane PP	7	12	102 047.04	8 503.92	-	-	-	-	-	-	-	110 550.96	22 450.35	8 273.66	1 020.47	1 020.47	44.71	143 360.63
Botha C	8	12	88 205.76	7 350.48	-	-	-	-	-	-	-	95 556.24	19 405.27	8 522.50	882.06	882.06	44.71	125 292.83
Septhiri ML	8	12	80 092.80	6 674.40	-	-	-	-	-	-	-	86 767.20	17 620.42	14 891.04	800.93	800.93	44.71	120 925.22
Tshakane GP	8	12	80 092.80	6 674.40	-	-	-	-	-	-	-	86 767.20	17 620.42	12 783.74	800.93	800.93	44.71	118 817.93
Seiphero AM	8	12	80 092.80	6 674.40	-	-	-	-	-	-	-	86 767.20	17 620.42	14 478.91	800.93	800.93	44.71	120 513.10
Dube JJ	8	12	80 092.80	6 674.40	-	-	-	-	-	-	-	86 767.20	17 620.42	-	800.93	800.93	44.71	106 034.18
Kabikunda CI	8	12	80 092.80	6 674.40	-	-	-	-	-	-	-	86 767.20	17 620.42	7 721.57	800.93	800.93	44.71	113 755.75
Oliphant SW	9	12	81 064.80	6 755.40	-	-	-	-	-	-	-	87 820.20	17 834.26	-	810.65	810.65	44.71	107 320.46
Traffic Officers (Vacant)	9	12	80 092.80	6 674.40	-	-	-	-	-	-	-	86 767.20	17 620.42	7 721.57	800.93	800.93	44.71	113 755.75
Traffic Officers (Vacant)	9	12	80 092.80	6 674.40	-	-	-	-	-	-	-	86 767.20	17 620.42	7 721.57	800.93	800.93	44.71	113 755.75
Dreyer JCJ	10	12	66 108.96	5 509.08	-	-	-	-	-	-	-	71 618.04	14 543.97	10 054.37	661.09	661.09	44.71	97 583.27
Moleme MJ	10	12	66 108.96	5 509.08	-	-	-	-	-	-	-	71 618.04	14 543.97	6 096.38	661.09	661.09	44.71	93 625.29
Henneck ML	10	12	66 108.96	5 509.08	-	-	-	-	-	-	-	71 618.04	14 543.97	6 096.38	661.09	661.09	44.71	93 625.29
Selemogo FM	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	-	544.71	544.71	44.71	72 127.84
			3 068 396.64	255 699.72	0.00	70 845.24	13 024.80	0.00	0.00	0.00	0.00	3 407 966.40	675 047.26	314 703.40	30 683.97	29 664.78	1 341.36	4 459 407.17
Disaster Fire Emergency																		
Ngcengcela IM	3	12	161 274.24	13 439.52	-	33 022.08	-	-	-	-	-	207 735.84	35 480.33	13 592.45	1 612.74	1 612.74	44.71	260 078.82
Mokonyane PJ	5	12	131 673.60	10 972.80	-	-	-	-	-	-	-	142 646.40	28 968.19	18 965.66	1 316.74	1 316.74	44.71	193 258.44
Mothupi OL	5b	12	131 673.60	10 972.80	-	-	-	-	-	-	-	142 646.40	28 968.19	13 592.45	1 316.74	1 316.74	44.71	187 885.22
			424 621.44	35 385.12	0.00	33 022.08	0.00	0.00	0.00	0.00	0.00	493 028.64	93 416.72	46 150.56	4 246.21	4 246.21	134.14	641 222.48
Parks and Streets																		
Gani FK	8	12	88 205.76	7 350.48	-	-	-	-	-	-	-	95 556.24	19 405.27	7 721.57	882.06	73.50	44.71	123 683.35
Lerole MA	9	12	76 075.20	6 339.60	-	-	-	-	-	-	-	82 414.80	16 736.54	9 906.62	760.75	760.75	44.71	110 624.18
Ntsime JS	10	12	66 108.96	5 509.08	-	-	-	-	-	-	-	71 618.04	14 543.97	-	661.09	661.09	44.71	87 528.90
Mojahi MD	10	12	66 108.96	5 509.08	-	-	-	-	-	-	-	71 618.04	14 543.97	-	661.09	661.09	44.71	87 528.90
Mokgatla TS	10	12	68 014.08	5 667.84	-	-	-	-	-	-	-	73 681.92	14 963.10	-	680.14	56.68	44.71	89 426.55
Bekkers S	10	12	64 068.00	5 339.00	-	-	-	-	-	-	-	69 407.00	14 094.96	-	640.68	640.68	44.71	84 828.03
Mahomed C	10	12	68 014.08	5 667.84	-	-	-	-	-	-	-	73 681.92	14 963.10	-	680.14	680.14	44.71	90 050.01
Pholoholo SL	12	12	57 257.28	4 771.44	-	-	-	-	-	-	-	62 028.72	12 596.60	-	572.57	47.71	44.71	75 290.32
Moroke SM	12	12	57 257.28	4 307.00	-	-	-	-	-	-	-	61 564.28	12 596.60	-	572.57	572.57	44.71	75 350.74
Vilakazi NP	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	9 642.24	544.71	45.39	44.71	81 270.77
Tshping TG	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	-	544.71	45.39	44.71	71 628.53
Bareki BB	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	-	544.71	45.39	44.71	71 628.53
Bokhutleleng N	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	-	544.71	45.39	44.71	71 628.53
Bekkers W	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	-	544.71	45.39	44.71	71 628.53
Nchwe JK	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	-	544.71	544.71	44.71	72 127.84
Mokomela BD	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	-	544.71	544.71	44.71	72 127.84
Rampuru AM	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	9 642.24	544.71	45.39	44.71	81 270.77
			1 046 876.64	86 775.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1 133 651.92	230 312.86	36 912.67	10 468.77	5 515.99	760.10	1 417 622.32
Cemetaries																		
Diphoko LV	8	12	80 092.80	6 674.40	-	-	-	-	-	-	-	86 767.20	17 620.42	10 653.12	800.93	66.74	44.71	115 953.12
Madito MS	9	12	76 075.20	6 339.60	-	-	-	-	-	-	-	82 414.80	16 736.54	10 163.23	760.75	63.40	44.71	110 183.44
Masopi PG	9	12	76 075.20	6 339.60	-	-	-	-	-	-	-	82 414.80	16 736.54	4 066.85	760.75	63.40	44.71	104 087.05
Motlogelwa MW	11	12	65 357.28	5 446.44	-	-	-	-	-	-	-	70 803.72	14 378.60	5 396.54	653.57	54.46	44.71	91 331.61
Moholoeng LP	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	12 387.17	544.71	45.39	44.71	84 015.69
Mangwejane AM	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	3 584.74	544.71	45.39	44.71	75 213.26
Mathamelo JS	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	5 396.54	544.71	45.39	44.71	77 025.07
Makgwana PP	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	3 584.74	544.71	45.39	44.71	75 213.26
Mokonatle ML	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	7 519.39	544.71	45.39	44.71	79 147.92
Naphakade GN	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	12 387.17	544.71	45.39	44.71	84 015.69
Mmulutsi MP	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	-	544.71	45.39	44.71	71 628.53
Magano MG	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	-	544.71	45.39	44.71	71 628.53
Mokgaje TJ	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	13 592.45	544.71	45.39	44.71	85 220.97
Mathamelo ME	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	8 957.95	544.71	45.39	44.71	80 586.48
			842 309.28	70 192.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	912 501.72	185 308.04	97 689.89	8 423.09	701.92	625.97	1 205 250.63

Solid Waste Service																		
Mongale MG	1	12	190 874.88	15 906.24	-	48 000.00	-	-	-	-	-	254 781.12	41 992.47	-	1 908.75	159.06	44.71	298 886.12
Muller IW	5	12	131 673.60	10 972.80	-	-	-	-	-	-	-	142 646.40	28 968.19	24 945.41	1 316.74	109.73	44.71	198 031.18
Gaedié SP	8	12	80 092.80	6 674.40	-	-	-	-	-	-	-	86 767.20	17 620.42	7 721.57	800.93	800.93	44.71	113 755.75
Gani FK	8	12	80 092.80	6 674.40	-	-	-	-	-	-	-	86 767.20	17 620.42	7 149.60	800.93	66.74	44.71	112 449.60
Mokone MV	9	12	76 075.20	6 339.60	-	-	-	-	-	-	-	82 414.80	16 736.54	7 149.60	760.75	760.75	44.71	107 867.16
Vis SJ	9	12	76 075.20	6 339.60	-	-	-	-	-	-	-	82 414.80	16 736.54	9 906.62	760.75	63.40	44.71	109 926.83
Moloi NJ	10	12	68 014.08	5 667.84	-	-	-	-	-	-	-	73 681.92	14 963.10	14 222.30	680.14	680.14	44.71	104 272.32
Ndede TG	10	12	65 357.28	5 446.44	-	-	-	-	-	-	-	70 803.72	14 378.60	-	653.57	653.57	44.71	86 534.18
Makiti F	10	12	66 108.96	5 509.08	-	-	-	-	-	-	-	71 618.04	14 543.97	5 396.54	661.09	55.09	44.71	92 319.45
Gadinabokao PP	10	12	68 014.08	5 667.84	-	-	-	-	-	-	-	73 681.92	14 963.10	12 192.77	680.14	56.68	44.71	101 619.32
Malinzi AS	10	12	66 108.96	5 509.08	-	-	-	-	-	-	-	71 618.04	14 543.97	-	661.09	55.09	44.71	86 922.90
Mosime AF	10	12	68 014.08	5 667.84	-	-	-	-	-	-	-	73 681.92	14 963.10	-	680.14	56.68	44.71	89 426.55
Mzangwa MI	10	12	68 014.08	5 667.84	-	-	-	-	-	-	-	73 681.92	14 963.10	-	680.14	56.68	44.71	89 426.55
Tshilo DP	10	12	68 014.08	5 667.84	-	-	-	-	-	-	-	73 681.92	14 963.10	-	680.14	56.68	44.71	89 426.55
Makiti ML	10	12	71 500.32	5 958.36	-	-	-	-	-	-	-	77 458.68	15 730.07	5 396.54	715.00	59.58	44.71	99 404.59
Venter FJ	10	12	71 500.32	5 958.36	-	-	-	-	-	-	-	77 458.68	15 730.07	-	715.00	59.58	44.71	94 008.05
Senokoane MP	12	12	58 436.64	4 869.72	-	-	-	-	-	-	-	63 306.36	12 856.06	-	584.37	48.70	44.71	76 840.20
Sebitso PA	12	12	58 436.64	4 869.72	-	-	-	-	-	-	-	63 306.36	12 856.06	-	584.37	48.70	44.71	76 840.20
Lesagale SB	13	12	57 257.28	4 771.44	-	-	-	-	-	-	-	62 028.72	12 596.60	-	572.57	47.71	44.71	75 290.32
Mathe MN	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	-	544.71	45.39	44.71	71 628.53
Moeletsi MI	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	-	544.71	45.39	44.71	71 628.53
Moalusi KJ	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	11 765.09	544.71	45.39	44.71	83 393.61
Mapomane GE	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	-	544.71	45.39	44.71	71 628.53
Pelele JJ	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	-	544.71	45.39	44.71	71 628.53
Mabulane MP	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	-	544.71	45.39	44.71	71 628.53
Mooki MD	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	-	544.71	45.39	44.71	71 628.53
Frank E	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	-	544.71	45.39	44.71	71 628.53
Segone LI	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	-	544.71	45.39	44.71	71 628.53
Kolokane AS	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	-	544.71	45.39	44.71	71 628.53
Kgomogadio NA	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	3 584.74	544.71	45.39	44.71	75 213.26
Khuboni AM	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	-	544.71	45.39	44.71	71 628.53
Maxamela P	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	-	544.71	45.39	44.71	71 628.53
Ngwadla M	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	-	544.71	45.39	44.71	71 628.53
Sigudu TH	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	-	544.71	45.39	44.71	71 628.53
Kgotle GT	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	-	544.71	45.39	44.71	71 628.53
Mpilingano X	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	3 584.74	544.71	45.39	44.71	75 213.26
Jumba NM	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	-	544.71	45.39	44.71	71 628.53
Matshediso RJ	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	-	544.71	45.39	44.71	71 628.53
Modise MP	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	-	544.71	45.39	44.71	71 628.53
			2 579 078.88	214 923.24	0.00	48 000.00	0.00	0.00	0.00	0.00	0.00	2 842 002.12	567 397.35	113 015.52	25 790.79	4 803.34	1 743.77	3 554 752.89
TECHNICAL SERVICES																		
Director	1	12	391 120.04	-	54 756.81	77 760.00	-	-	-	-	-	523 636.84	-	-	3 911.20	-	44.71	527 592.75
Dintwa SR	1	12	190 874.88	15 906.24	-	48 000.00	-	-	-	-	-	254 781.12	41 992.47	24 945.41	1 908.75	159.06	44.71	323 831.52
PMU Manager (Vacant)	1	12	190 874.88	15 906.24	-	48 000.00	-	-	-	-	-	254 781.12	41 992.47	24 945.41	1 908.75	159.06	44.71	323 831.52
Electrical Manager (Vacant)	1	12	190 874.88	15 906.24	-	48 000.00	-	-	-	-	-	254 781.12	41 992.47	24 945.41	1 908.75	159.06	44.71	323 831.52
Lebotse LD	5	12	131 673.60	10 972.80	-	-	-	-	-	-	-	142 646.40	28 968.19	12 783.74	1 316.74	109.73	44.71	185 869.51
Tshabangu TS	5	12	131 673.60	10 972.80	-	-	-	-	-	-	-	142 646.40	28 968.19	12 783.74	1 316.74	109.73	44.71	185 869.51
Leburu ST	5	12	131 673.60	10 972.80	-	-	-	-	-	-	-	142 646.40	28 968.19	15 948.58	1 316.74	109.73	44.71	189 034.34
Ali LJ	5	12	131 673.60	10 972.80	-	-	-	-	-	-	-	142 646.40	28 968.19	8 273.66	1 316.74	109.73	44.71	181 359.43
Morei IS	7	12	98 210.88	8 184.24	-	-	-	-	-	-	-	106 395.12	21 606.39	13 141.44	982.11	81.84	44.71	142 251.62
Letlakane LF	8	12	80 092.80	6 674.40	-	-	-	-	-	-	-	86 767.20	17 620.42	7 721.57	800.93	66.74	44.71	113 021.57
Mohalalele II	8	12	80 092.80	6 674.40	-	-	-	-	-	-	-	86 767.20	17 620.42	6 391.87	800.93	66.74	44.71	111 691.87
Xhengwane KE	8	12	80 092.80	6 674.40	-	-	-	-	-	-	-	86 767.20	17 620.42	4 261.25	800.93	66.74	44.71	109 561.25
Mongale KP	8	12	80 092.80	6 674.40	-	-	-	-	-	-	-	86 767.20	17 620.42	-	800.93	66.74	44.71	105 300.00
Pelele GI	8	12	80 092.80	6 674.40	-	-	-	-	-	-	-	86 767.20	17 620.42	10 653.12	800.93	66.74	44.71	115 953.12
Serame MS	8	12	80 092.80	6 674.40	-	-	-	-	-	-	-	86 767.20	17 620.42	5 536.51	800.93	66.74	44.71	110 836.51
Malothane NM	8	12	80 092.80	6 674.40	-	-	-	-	-	-	-	86 767.20	17 620.42	7 721.57	800.93	66.74	44.71	113 021.57
Mogatusi KC	8	12	80 092.80	6 674.40	-	-	-	-	-	-	-	86 767.20	17 620.42	8 522.50	800.93	66.74	44.71	113 822.50
Rampho KM	8	12	80 092.80	6 674.40	-	-	-	-	-	-	-	86 767.20	17 620.42	7 721.57	800.93	66.74	44.71	113 021.57
Moholeng MJ	9	12	76 075.20	6 339.60	-	-	-	-	-	-	-	82 414.80	16 736.54	4 066.85	760.75	63.40	44.71	104 087.05
Thwane MS	9	12	76 075.20	6 339.60	-	-	-	-	-	-	-	82 414.80	16 736.54	-	760.75	63.40	44.71	100 020.20
Voko FJ	9	12	76 075.20	6 339.60	-	-	-	-	-	-	-	82 414.80	16 736.54	4 066.85	760.75	63.40	44.71	104 087.05
Chacha KS	9	12	76 075.20	6 339.60	-	-	-	-	-	-	-	82 414.80	16 736.54	6 096.38	760.75	63.40	44.71	106 116.59
Leburu BB	10	12	68 014.08	5 667.84	-	-	-	-	-	-	-	73 681.92	14 963.10	-	680.14	56.68	4	

Malebelela BD	10	12	66 108.96	5 509.08	-	-	-	-	-	-	-	71 618.04	14 543.97	8 133.70	661.09	55.09	44.71	95 056.60
Charles SA	10	12	66 108.96	5 509.08	-	-	-	-	-	-	-	71 618.04	14 543.97	6 100.27	661.09	55.09	44.71	93 023.18
Mackenzie DV	10	12	66 108.96	5 509.08	-	-	-	-	-	-	-	71 618.04	14 543.97	7 519.39	661.09	55.09	44.71	94 442.30
Molefe FJ	10	12	66 108.96	5 509.08	-	-	-	-	-	-	-	71 618.04	14 543.97	6 096.38	661.09	55.09	44.71	93 019.29
Molale TD	10	12	68 014.08	5 667.84	-	-	-	-	-	-	-	73 681.92	14 963.10	-	680.14	56.68	44.71	89 426.55
Ndlala KM	10	12	66 108.96	5 509.08	-	-	-	-	-	-	-	71 618.04	14 543.97	-	661.09	55.09	44.71	86 922.90
Qasah E	12	12	57 257.28	4 771.44	-	-	-	-	-	-	-	62 028.72	12 596.60	8 950.18	572.57	47.71	44.71	84 240.50
Mokoena TA	12	12	57 257.28	4 771.44	-	-	-	-	-	-	-	62 028.72	12 596.60	7 519.39	572.57	47.71	44.71	82 809.71
Mosala MR	12	12	48 084.00	4 007.00	-	-	-	-	-	-	-	52 091.00	10 578.48	-	480.84	40.07	44.71	63 235.10
Ntasi M	13	12	49 248.00	4 104.00	-	-	-	-	-	-	-	53 352.00	10 834.56	-	492.48	41.04	44.71	64 764.79
Kgalapa MP	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	-	544.71	45.39	44.71	71 628.53
Mpupele FB	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	-	544.71	45.39	44.71	71 628.53
Lenyora TS	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	-	544.71	45.39	44.71	71 628.53
Pholoholo GP	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	-	544.71	45.39	44.71	71 628.53
Letebele MM	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	7 161.70	544.71	45.39	44.71	78 790.22
			3 564 559.88	264 453.32	54 756.81	221 760.00	0.00	0.00	0.00	0.00	0.00	4 105 530.00	698 156.76	262 008.43	35 645.60	2 644.53	1 699.06	5 105 684.39
Mechanical Workshop																		
Tubane PA	5	12	131 673.60	10 972.80	-	-	-	-	-	-	-	142 646.40	28 968.19	18 304.70	1 316.74	109.73	44.71	191 390.47
Ngwanaeng KI	7	12	98 210.88	8 184.24	-	-	-	-	-	-	-	106 395.12	21 606.39	-	982.11	81.84	44.71	129 110.18
Mothankane TD	8	12	80 092.80	6 674.40	-	-	-	-	-	-	-	86 767.20	17 620.42	-	800.93	66.74	44.71	105 300.00
Masibi TP	10	12	66 108.96	5 509.08	-	-	-	-	-	-	-	71 618.04	14 543.97	-	661.09	55.09	44.71	86 922.90
			376 086.24	31 340.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	407 426.76	82 738.97	18 304.70	3 760.86	313.41	178.85	512 723.55
Water Supply Service																		
Olivier DBJ	5	12	131 673.60	10 972.80	-	-	-	-	-	-	-	142 646.40	28 968.19	24 945.41	1 316.74	109.73	44.71	198 031.18
Nthutang SB	5	12	131 673.60	10 972.80	-	-	-	-	-	-	-	142 646.40	28 968.19	13 592.45	1 316.74	109.73	44.71	186 678.22
Nxaxa	5	12	131 673.60	10 972.80	-	-	-	-	-	-	-	142 646.40	28 968.19	13 592.45	1 316.74	109.73	44.71	186 678.22
Bonokwane KP	6	12	111 183.84	9 265.32	-	-	-	-	-	-	-	120 449.16	24 460.44	5 917.54	1 111.84	92.65	44.71	152 076.34
Bronkhost GJ	8	12	80 092.80	6 674.40	-	-	-	-	-	-	-	86 767.20	17 620.42	20 030.98	800.93	66.74	44.71	125 330.98
Sedoko BJ	8	12	80 092.80	6 674.40	-	-	-	-	-	-	-	86 767.20	17 620.42	17 076.10	800.93	66.74	44.71	122 376.10
Noortjie A	10	12	66 108.96	5 509.08	-	-	-	-	-	-	-	71 618.04	14 543.97	-	661.09	55.09	44.71	86 922.90
Maropeng OL	13	12	57 257.28	4 771.44	-	-	-	-	-	-	-	62 028.72	12 596.60	-	572.57	47.71	44.71	75 290.32
Mongale TS	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	-	544.71	45.39	44.71	71 628.53
Gadinabokao MS	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	3 584.74	544.71	45.39	44.71	75 213.26
Xhasa JN	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	-	544.71	45.39	44.71	71 628.53
Mganto TR	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	-	544.71	45.39	44.71	71 628.53
Honoko JL	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	-	544.71	45.39	44.71	71 628.53
Matho MA	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	-	544.71	45.39	44.71	71 628.53
Mathamelo BI	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	3 584.74	544.71	45.39	44.71	75 213.26
Mokati MJ	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	-	544.71	45.39	44.71	71 628.53
Lwane MJ	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	8 957.95	544.71	45.39	44.71	80 586.48
			1 279 994.40	106 666.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1 386 660.60	281 598.77	111 282.34	12 799.94	1 066.66	760.10	1 794 168.41
Water Waste Services																		
Thamai TR	6	12	111 183.84	9 265.32	-	-	-	-	-	-	-	120 449.16	24 460.44	-	1 111.84	92.65	44.71	146 158.81
Kondile TS	8	12	94 608.00	7 884.00	-	-	-	-	-	-	-	102 492.00	20 813.76	-	946.08	78.84	44.71	124 375.39
Malwane MF	8	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	17 667.07	544.71	45.39	44.71	89 295.60
Botswe DP	8	12	80 092.80	6 674.40	-	-	-	-	-	-	-	86 767.20	17 620.42	4 261.25	800.93	66.74	44.71	109 561.25
Dintwa KS	10	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	-	544.71	45.39	44.71	71 628.53
Tudi KJ	10	12	66 108.96	5 509.08	-	-	-	-	-	-	-	71 618.04	14 543.97	-	661.09	55.09	44.71	86 922.90
Sebati BJ	10	12	66 108.96	5 509.08	-	-	-	-	-	-	-	71 618.04	14 543.97	-	661.09	55.09	44.71	86 922.90
Motloung SS	10	12	66 108.96	5 509.08	-	-	-	-	-	-	-	71 618.04	14 543.97	-	661.09	55.09	44.71	86 922.90
Matlhalisa MW	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	-	544.71	45.39	44.71	71 628.53
Melamu OJ	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	-	544.71	45.39	44.71	71 628.53
Makhoye SS	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	-	544.71	45.39	44.71	71 628.53
Dlomo TD	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	3 584.74	544.71	45.39	44.71	75 213.26
Mohwalifi SL	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	-	544.71	45.39	44.71	71 628.53
Rafumane TJ	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	-	544.71	45.39	44.71	71 628.53
Tombela TE	14	12	54 470.88	4 539.24	-	-	-	-	-	-	-	59 010.12	11 983.59	-	544.71	45.39	44.71	71 628.53
			974 449.44	81 204.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1 055 653.56	214 378.88	25 513.06	9 744.49	812.04	670.68	1 306 772.71
Electrical Services																		
Pelser RPG	2	12	169 464.96	14 122.08	-	91 031.04	-	-	-	-	-	274 618.08	37 282.29	32 363.71	1 694.65	141.22	44.71	346 144.67
Snyder JHL	2	12	169 464.96	14 122.08	-	42 000.00	-	-	-	-	-	225 587.04	37 282.29	32 363.71	1 694.65	141.22	44.71	297 113.63
Badukane MS	6	12	116 549.28	9 712.44	-	-	-	-	-	-	-	126 261.72	25 640.84	-	1 165.49	97.12	44.71	153 209.89
Moleboge BJ	6	12	111 183.84	9 265.32	-	-	-	-	-	-	-	120 449.16	24 460.44	8 273.66	1 111.84	92.65	44.71	154 432.47
Mokgaje RD	6	12	111 183.84	9 265.32	-	-	-	-	-	-	-	120 449.16	24 460.44	13 592.45	1 111.84	92.65	44.71	159 751.26

Seadimo NE	8	12	80 092.80	6 674.40	-	-	-	-	-	-	-	86 767.20	17 620.42	-	800.93	66.74	44.71	105 300.00
Baruti GJ	10	12	66 108.96	5 509.08	-	-	-	-	-	-	-	71 618.04	14 543.97	8 133.70	661.09	55.09	44.71	95 056.60
Metlhe MM	14	12	51 930.72	4 327.56	-	-	-	-	-	-	-	56 258.28	11 424.76	-	519.31	43.28	44.71	68 290.33
Mutlane JH	14	12	51 930.72	4 327.56	-	-	-	-	-	-	-	56 258.28	11 424.76	12 651.55	519.31	43.28	44.71	80 941.89
Khwaza PL	14	12	51 930.72	4 327.56	-	-	-	-	-	-	-	56 258.28	11 424.76	5 396.54	519.31	43.28	44.71	73 686.88
Madlalisa ME	14	12	51 930.72	4 327.56	-	-	-	-	-	-	-	56 258.28	11 424.76	5 373.22	519.31	43.28	44.71	73 663.55
			1 031 771.52	85 980.96	0.00	133 031.04	0.00	0.00	0.00	0.00	0.00	1 250 783.52	226 989.73	118 148.54	10 317.72	859.81	491.83	1 607 591.16
Temporary Workers																		
Matsapola MS	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Sejake	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Montse BS	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Stuurman IR	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Kasebidile D	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Mashudute MD	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Mokaleng NL	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Kgokong MJ	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Kgasu MI	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Mamonong AM	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Maleho MP	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Bodumela OJ	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Taba KE	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Fourie DA	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Mokgatla MJ	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Tlhalatsi MK	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Badula NL	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Molefe SF	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Morupheko JM	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Mungwa AB	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Mutlane HK	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Dichaba PO	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Chokolo MF	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Motswapuleng LJ	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Mokhutsa XB	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Khumoeng TJ	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Mokonatle LP	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Sefako GD	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Mkino OJ	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Majako KS	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
More K	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Tsubane JA	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Mogwasi AR	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Morake MJ	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Mofokeng GF	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Kgotle NS	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Moepi LP	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Mokgatla TJ	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Modisane BJ	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Makgethe OT	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Mere WP	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Seolwane P	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Mogodiseng	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Jasson N	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
			475 200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	475 200.00	0.00	0.00	4 752.00	0.00	0.00	479 952.00
Engine Operators																		
Matsapola M.S	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Miga T.P	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Montse B.S	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Stuurman I.R	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Kasebidile P	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Mashodute M.D	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Mokaleng N.L	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Kgokong M.J	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Kgasu M.I	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Mamonong A.M	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00
Maleho M.P	-	-	10 800.00	-	-	-	-	-	-	-	-	10 800.00	-	-	108.00	-	-	10 908.00

Bodumela O.S	-	-	10 800.00	-	-	-	-	-	-	-	-	-	-	10 800.00	-	108.00	-	-	10 908.00	
Tabe K.E	-	-	10 800.00	-	-	-	-	-	-	-	-	-	-	10 800.00	-	108.00	-	-	10 908.00	
Fourie D.A	-	-	10 800.00	-	-	-	-	-	-	-	-	-	-	10 800.00	-	108.00	-	-	10 908.00	
Mokgatla M.J	-	-	10 800.00	-	-	-	-	-	-	-	-	-	-	10 800.00	-	108.00	-	-	10 908.00	
Tlhalatsi M.K	-	-	10 800.00	-	-	-	-	-	-	-	-	-	-	10 800.00	-	108.00	-	-	10 908.00	
Badula N.L	-	-	10 800.00	-	-	-	-	-	-	-	-	-	-	10 800.00	-	108.00	-	-	10 908.00	
Molefe S.F	-	-	10 800.00	-	-	-	-	-	-	-	-	-	-	10 800.00	-	108.00	-	-	10 908.00	
Morupapheko J.M	-	-	10 800.00	-	-	-	-	-	-	-	-	-	-	10 800.00	-	108.00	-	-	10 908.00	
Mungula A.B	-	-	10 800.00	-	-	-	-	-	-	-	-	-	-	10 800.00	-	108.00	-	-	10 908.00	
			216 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	216 000.00	0.00	0.00	2 160.00	0.00	0.00	218 160.00
TOTALS			26 905 515.27	2 030 858.64	257 381.36	1 706 112.60	161 398.08	0.00	0.00	12 656.76	12 960.00	41 513.52	31 128 396.24	5 509 036.94	1 830 382.52	267 223.41	153 069.24	14 357.45	38 902 465.79	

(Government Gazzette, 18 December 2007, Remuneration of Public Office Bearers Act (20/1998). Determination of Upper limits of Salaries of Members of Municipal Councillors)

[illegible]

Councillor	126 042.48	42 014.16	-	10 769.76	-	18 906.37	18 662.40	216 395.17
Councillor	126 042.48	42 014.16	-	10 769.76	-	18 906.37	18 662.40	216 395.17
Councillor	126 042.48	42 014.16	-	10 769.76	-	18 906.37	18 662.40	216 395.17
Councillor	126 042.48	42 014.16	-	10 769.76	-	18 906.37	18 662.40	216 395.17
Councillor	126 042.48	42 014.16	-	10 769.76	-	18 906.37	18 662.40	216 395.17
Councillor	126 042.48	42 014.16	-	10 769.76	-	18 906.37	18 662.40	216 395.17
Councillor	126 042.48	42 014.16	-	10 769.76	-	18 906.37	18 662.40	216 395.17
	2 520 849.60	840 283.20	-	215 395.20	-	378 127.44	373 248.00	4 327 903.44
TOTAL	3 970 354.32	1 323 446.04	-	318 971.52	-	612 947.23	485 222.40	6 710 941.51



APPROVED TARIFFS FOR THE FINANCIAL YEAR 2009/2010
ELECTRICITY

Description	Charges	2005 / 06	2006 / 07	2007 / 08	2008/09	Revised 2008/09	Approved 2009/2010
Empty stands	Basic	44.10	45.00	47.52	47.52	60.35	80.87
Residential - Houses	Basic	44.10	45.00	47.52	47.52	60.35	80.87
(Tariff per unit)	Energy	0.3197	0.3400	0.3591	0.3591	0.46	0.61
Residential - Flats (bulk meters)	As per business tariff						0.66
Residential - Households with Flats	As per residential tariff per meter						0.61
Churches, clubs and old age homes	Basic	-	45.00	47.52	47.52	60.35	80.87
	Energy	-	0.3300	0.3484	0.3484	0.44	0.59
Agricultural	Basic	143.33	150.00	158.40	158.40	201.17	269.57
	Energy	0.3528	0.3700	0.3907	0.3907	0.50	0.66
Business (incl industrial, guesthouses, homebusiness)	Basic	143.33	150.00	158.40	158.40	201.17	269.57
	Energy	0.3528	0.3700	0.3907	0.3907	0.50	0.66
Bulk (incl schools & hospitals)	Basic	286.65	300.00	320.00	320.00	406.40	544.58
	Energy	0.22	0.22	0.23	0.23	0.29	0.39
(Like 3 Phase KVA)	Demand	54.60	54.60	55.00	55.00	69.85	93.60
Prepaid							
Residential		0.4322	0.4322	0.4322	0.4322	0.55	0.74
Business		0.4763	0.4800	0.4800	0.4800	0.61	0.82
Departmental meters		-	0.2000	0.2000	0.2000	0.25	0.34

NB ELECTRICITY INCREASED BY 34%

WATER

Description	Charges	2005 / 06	2006 / 07	2007 / 08	2008/09	Revised 2008/09	Approved 2009/2010
Residential - basic		18.16	19.50	19.50	19.50	20.77	22.43
Residential - consumption	0 - 6kl	-	-	-	-	0.00	0.00
	6.1 - 40kl	2.15	2.25	2.25	2.25	2.40	2.59
	40.1 kl - above	2.88	3.15	3.15	3.15	3.35	3.62
Residential - Flats (bulk meters)	As per business tariff						31.06
Residential - Households with Flats	As per residential tariff per meter						22.43
Residential - rural areas (per month)		9.00	10.00	10.00	10.00	10.65	11.50
Churches, clubs & old age homes	Basic		19.50	19.50	19.50	20.77	22.43
Agricultural	6.1kl - above		2.25	2.25	2.25	2.40	2.59
Business basic		24.25	26.00	27.00	27.00	28.76	31.06
Business - consumption	0 - 40kl	2.20	2.35	2.35	2.35	2.50	2.70
	40.1kl - above	2.99	3.25	3.25	3.25	3.46	3.74
Departmental meters		-	1.00	1.00	1.00	1.07	1.15

REFUSE

Description	Charges	2005 / 06	2006 / 07	2007 / 08	2008/09	Revised 2008/09	Approved 2009/2010
Residential	Per bin	43.36	45.00	47.00	49.00	52.19	56.36
Business	Per bin	58.31	60.00	63.00	65.00	69.23	74.76
Containers	Per container	62.10	65.00	68.00	70.00	74.55	80.51

SEWERAGE

Description	Charges	2005 / 06	2006 / 07	2007 / 08	2008/09	Revised 2008/09	Approved 2009/2010
Residential		38.83	40.50	42.00	45.00	47.93	51.76
Business		100.76	105.00	110.00	115.00	122.48	132.27
Schools/Hostels		709.88	740.00	770.00	770.00	820.05	885.65
Hospitals/Old age homes		151.74	160.00	168.00	170.00	181.05	195.53

VACUUM TANK SERVICES

Description	Charges	2005 / 06	2006 / 07	2007 / 08	2008/09	Revised 2008/09	Approved 2009/2010
	Per bucket	28.35	30.00	32.00	35.00	37.28	40.26
	Basic	12.74	15.00	17.00	18.00	19.17	20.70
RDP	Per load	23.11	25.00	27.00	28.00	29.82	68.00

PROPERTY TAX

ASSESSMENT RATES	2005 / 06		2006 / 07		2007 / 08		2008/2009	Approved 2009/2010	2010/2011
Description	Land	Impr	Land	Impr	Land	Impr	Property	Property	Property
Residential	0.1473	0.0075	0.1485	0.0080	0.1500	0.0090	0.17000	0.00550	0.00550
Residential - undeveloped	0.2062		0.5000		0.6000		0.61000	0.00550	0.00550
Business	0.1841	0.0075	0.2000	0.0080	0.4500	0.0105	0.22000	0.00950	0.00950
Business - undeveloped	0.2062		0.2200		0.4700		0.26000	0.00950	0.00950
Agricultural							0.26000	0.00550	0.00550
State Owned							0.26000	0.01200	0.01200
Public Service Infrastructure (PSI)							0.26000	0.00550	0.00550
Rebate - Pensioners	20%	20%	20%	20%	20%	20%	As per Property Rates Policy		

OTHER TARIFFS										2008/09		Approved 2009/2010	
CEMETARY	2006 / 07	Dly	Atamelang	S/hof	Agisanang	Ottosdal	Letsopa	All towns	All towns				
Single grave	120.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	250.00			
Childrens grave	100.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	150.00			
Outside Tswaing (people who are not fr	240.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	270.00			
Double grave	240.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	300.00			
Children	120.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	250.00			
Opening grave	40.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	100.00			
LIBRARY	2005 / 06	2006 / 07	2007 / 08	2008/09	Approved 2009/2010								
Membership fee - per annum	-	-	50.00	50.00	20.00								
Once off deposit - borrowing of books	20.00	25.00	28.00	28.00	30.00								
Once off deposit - borrowing of cd's	60.00	75.00	80.00	80.00	100.00								
Fines per day - books	2.50	2.50	3.00	5.00	5.00								
Fines per day - cd's	3.00	3.00	4.00	6.00	10.00								
Lost books	book value	book value	book value	book value									
Auditorium rental	50.00	75.00	80.00	80.00	100.00								
Auditorium rental - equipment pp	6.00	7.50	8.00	8.00	10.00								
Lost certificate of membership	10.00	20.00	25.00	25.00	27.00								
BUILDING PLANS	2005 / 06	2006 / 07	2007 / 08	2008/09		Approved 2009/10							
				Residential	Business	Residential	Business						
Applications	169.60	200.00	230.00	230.00	500.00	5.00	6.50	NB Building plans charged per square meter					
Copies	17.00	20.00	23.00	23.00	30.00	25.00	35.00						
TOWN PLANNING SCHEME	2005 / 06	2006 / 07	2007 / 08	2008/09	Approved 2009/2010								
Township development plan	32.80	40.00	42.00	43.00	300.00								
FIRE BRIGADE	2005 / 06	2006 / 07	2007 / 08	2008/09	Approved 2009/2010								
Per hour or part thereof	140.00	150.00	160.00	160.00	350.00								
Per kilometer	3.50	3.50	4.20	4.20	8.50/km								
FAXES	2005 / 06	2006 / 07	2007 / 08	2008/09	Approved 2009/2010								
To send	2.50	3.00	-	7.00	8.00								
To receive	4.50	5.00	-	10.00	12.00								

CARAVAN PARK	2005 / 06	2006 / 07	2007 / 08	2008/09	Approved 2009/2010	
Daily tariff	38.50	40.00	45.00	45.00	48.60	
Monthly tariff	-	800.00	900.00	900.00	972.00	
TRADE LICENCES	2005 / 06	2006 / 07	2007 / 08	2008/09	Approved 2009/2010	
Application & inspection	60.00	75.00	80.00	150.00	162.00	
SEARCH FEES	2005 / 06	2006 / 07	2007 / 08	2008/09	Approved 2009/2010	
Information (per hour)	30.00	50.00	65.00	66.00	71.28	
CLEANING OF VACANT STANDS	2005 / 06	2006 / 07	2007 / 08	2008/09	Approved 2009/2010	
Cleaning of stands	120.00	200.00	250.00	250.00	450.00	
TOWN HALL						
<u>Delareyville & Atamelang</u>	2005/06	2006/07	2007/08		2008/09	Approved 2009/2010
			Atamelang	Delareyville	All Council halls	
Weddings, dances, banquet etc	450.00	500.00	550.00	560.00	560.00	604.80
Deposit	370.00	500.00	500.00	510.00	510.00	510.00
Social welfare, churches & schools	60.00	75.00	90.00	100.00	100.00	200.00
Deposit	370.00	400.00	500.00	510.00	510.00	510.00
Political meetings	450.00	500.00	600.00	610.00	610.00	658.80
Deposit	370.00	500.00	600.00	610.00	610.00	610.00
Non-political meetings 08:00-16:00	70.00	75.00	90.00	100.00	100.00	200.00
Deposit	370.00	500.00	600.00	610.00	610.00	610.00
Non-political meetings 16:00-midnight	170.00	175.00	190.00	200.00	200.00	200.00
Deposit	370.00	500.00	600.00	610.00	610.00	610.00
Use of PA system	70.00	100.00	150.00	160.00	160.00	200.00
Use for council purposes	-	-	-	-	-	-
<u>Aqisanang</u>				2008/09	Approved 2009/2010	
Rental	200.00	200.00	250.00	as per above	270.00	
Deposit	50.00	50.00	100.00		250.00	

Letsopa				2008/09	Approved 2009/2010			
Rental	100.00	200.00	250.00	as per above	270.00			
Deposit	50.00	50.00	100.00		250.00			
Vacuum tank services				2008/09	Approved 2009/2010			
Per tank or part thereof	50.00	50.00	60.00	60.00	64.80			
Travelling costs per kilometre	8.50	8.50	10.00	10.00	10.80			
General			2007/08	2008/09	Approved 2009/2010			
Garden refuse bulk removal	55.00	100.00	150.00	150.00	162.00			
Clearance certificate	10.00	50.00	60.00	60.00	65.00			
Valuation certificate	10.00	50.00	60.00	60.00	65.00			
Disposal of dead dogs, cats & poultry	30.00	40.00	50.00	50.00	54.00			
Disposal of dead sheep, goats & pigs	55.00	60.00	70.00	70.00	75.00			
Disposal of dead cattle & horses	110.00	150.00	200.00	200.00	215.00			
Call out charge - owner negligence	-	250.00	300.00	300.00	325.00			
Abattoir (per annum)	-	-	1 300.00	1 300.00	1 400.00			
Meat inspection (per carcass)	-	-	-	100.00	120.00			
Rental of hostels - Delareyville	2005/06	2006/07	2007/08	223 1/9	Approved 2009/2010			
"A"	R76.40	R76.40	R86.40	R86.41	93.32			
"B"	R81.40	R81.40	R91.40	R91.40	98.71			
"C"	R86.40	R86.40	R91.40	R91.40	98.71			
Financial charges	2005/06	2006/07	2007/08	2008/09	2009/2010			
Interest on outstanding accounts	0%	0%	14.50%	14.50%	12.00%			
Dishonoured cheques	0%	0%	R40.00	40.00	50.00			
Sale of sites (per square meter)	2006/07		2007/08		2008/09	Approved '2009/2010		
	Residential	Business	Residential	Business	Residential	Business	Residential	Business
Delareyville	R2.38	R2.38	R3.50	R4.50	5.00	10.00	Charged per market values	
Ottosdal	R2.38	R2.38	R3.00	R3.50	5.00	10.00		
Sannieshof	R2.38	R2.38	R2.50	R3.00	5.00	10.00		
Leasing of farms	2006/07	2007/08	2008/09	Approved 2009/2010				
Minimum charge per hacter	Varied	R250.00	350.00	270.00				
Farms will be leased on a bidding process.				Auction				